## *Keeping Our Commitments:*

- additional $100,000 in funding for First Nation curriculum in our schools
- free correspondence courses for registered grade eight to twelve home education students
- $75,000 toward the Youth Employment Training program
- $90,000 increase in funding to the Child Development Centre for enhanced outreach services
- $217,000 increase in funding to the Teacher Professional Development Fund
- new math consultant position to focus on elementary grades
- expansion of the Distributed Learning Program in Carmacks, Pelly Crossing, Mayo, Dawson City, Faro and Ross River
- $80,000 for literacy training

*For a copy of the complete 2002/2003 Budget Speech,*

please contact the Yukon Government at 667-5811 or Toll Free at 1-800-661-0408, or go to our website at: www.gov.yk.ca

If you have comments or questions about the budget please contact us at the numbers listed above and ask for extension 8937, or contact us by e-mail at YukonBudget@gov.yk.ca or you can write to us at:

Yukon Government
Department of Finance
P.O. Box 2703
Whitehorse, Yukon
Y1A 2C6

Yukon
Finance

BUDGET 2002
2003

Operation
and Maintenance
Highlights

## 2002/2003 O&M Budget Highlights

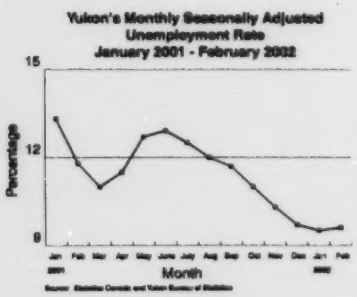
*"The initialing of land claim and self government agreements for Kwanlin Dun, Carcross-Tagish, Kluane and White River First Nations is a significant achievement."*

Premier Pat Duncan

April 4, 2002

## *This budget is about Rebuilding the Yukon Economy:*

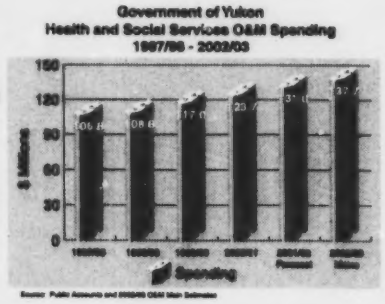
- more than $1.5 million in industry development and research for business, tourism, cultural industries and technology and telecommunication
- more than $7.1 million for business and tourism marketing
- extension of the mineral exploration tax credit




- promoting opportunities in the oil and gas sector
- marketing the advantages of the Alaska Highway pipeline route
- implementing the MINE program
- undertaking work on a Yukon forest industry strategy
- completion of an annual sale of oil and gas rights

## *This budget is about Maintaining Quality Health Care:*

- $14 million increase in O&M spending in the past two years
- developing options for a tobacco reduction strategy




- increase in tobacco taxes, as a preventative health measure
- $4.3 million for the long term care facility
- $500,000 increase in spending on recruitment and retention of nurses in the past two years
- more than $1.9 million in increased funding to the Whitehorse General Hospital in the past two years

## *This budget is about Addressing Alcohol and Drug Addictions:*

- provision of gender specific, live-in treatment for youth and adults
- intensive training programs for First Nation and other addiction workers
- development of coordinated approach to service to FAS/FAE clients and their families

## *This budget is about Settling Outstanding Land Claims:*

- April 1, 2002 Ta'an Land Claim and Self Government agreements came into effect
- March 31, 2002 Kwanlin Dun, Carcross-Tagish, Kluane and White River agreements were initialed by negotiators

## *This budget is about Achieving Devolution:*

- *Yukon Act* received royal assent
- in less than one year Yukoners will achieve management and control of our natural resources

## *This budget is about Developing Infrastructure:*

- $2.7 million on highway rehabilitation
- $1.1 million on BST patching
- more than $500,000 in gravel resurfacing
- $1.7 million for the production of crushed aggregates
- $575,000 toward line painting and brush and weed control on our highways
- $400,000 for bridge repair
- detailed review of community water supplies

## *This budget is about Restoring Confidence in Government:*

- introduction of accountability legislation
- improving accessibility of government programs and services
- implementing improved telephone standards
- providing access to over 100 government forms on-line
- launching of the Better Ideas program for the public and employees
- improving the corporate culture of government
- improving the business registration process
- conducting customer satisfaction surveys

# BUDGET 2002
# 2003

## Operation and Maintenance Address

Yukon
Finance

BUDGET 2002
2003

# *Budget Address*

*presented by*

**Premier**

**PAT DUNCAN**

**Minister of Finance**

**April 4, 2002**

Yukon
Finance

102-04192/

*Mr. Speaker*, on October 18 of last year I presented the annual capital budget for the fiscal year 2002-2003. Today I am pleased to deliver the operations and maintenance budget for the same time period. Taken together these two documents demonstrate that as a government we are spending taxpayers' money wisely.

### Capital Budget in the Fall

Our decision to move the capital budget to the fall to allow for earlier awarding of contracts is already paying dividends for Yukon businesses and for the Yukon's economy. In recent weeks major contracts for highway construction have been awarded. These include contracts for two Yukon companies that total more than $10 million dollars.

In the words of one local contractor "The awards are early this year, which is what industry requested, which is what was done, which is good."

We are, Mr. Speaker, a government that listens.

Mr. Speaker, this is just one more example of this government fulfilling our commitments to Yukoners and doing what we said we would do.

While capital budgets are about buildings and roads, operations and maintenance budgets are about people. It is money that we invest in our workforce, our non-government organizations, our industries and our municipalities. It is also the money that government spends on providing quality day to day services expected by Yukoners.

## *The Fiscal Framework*

Mr. Speaker, the budget I am tabling today strikes a balance between fiscal prudence and funding needed for our public services. We have done this by keeping the overall increase in operations and maintenance spending to one per cent, while allocating a two per cent and a five per cent increase to the priorities of education and health care, respectively. Across the country governments have seen health care costs increase steadily over the past several years. The Yukon is not immune to these pressures and we have demonstrated our commitment to a strong health care system with the budget that is before you today.

At the same time we are taking a hard look at how and where we spend our existing health care dollars. The MLA for Mount Lorne, Cynthia Tucker, has been an active participant in the Romanow Commission on the future of health care. The commission has been tasked with looking at the

long term prospects of our national heath care system. Our government will present a Yukon perspective to the commission when it visits Whitehorse in early May. Our expectations of Mr. Romanow's findings and recommendations are high.

Another significant pressure on our operations and maintenance budget is the increasing cost of collective agreements negotiated with government employees and Yukon teachers. Together those agreements have increased our spending by $6 million this year and more than $16 million in the last two years. This is a measure of our respect for the public service and a cost of continuing to provide the quality service expected by Yukoners.

Mr. Speaker, the total operations and maintenance budget for the fiscal year we have just begun will be $446.6 million. More than half of that amount, $230 million, will be spent on health care and education. Capital spending for the year will be just slightly more than $118 million. This capital portion of the budget has, of course, already been passed by this legislature.

The Government of Yukon will take in $529.2 million this year and will spend $565.2 million. There is also $5.5 million set aside to meet contingencies. This means we will spend $41 million more than we take in and that our overall savings account or surplus will continue to shrink. At the end of this fiscal year, March 31st, 2003, the surplus will sit at $25.9 million. This represents less than one month of spending by the government. The long term plan tabled today shows that surplus will continue to decline over the next three years as we continue to spend more than we take in. This pattern clearly can not be sustained indefinitely.

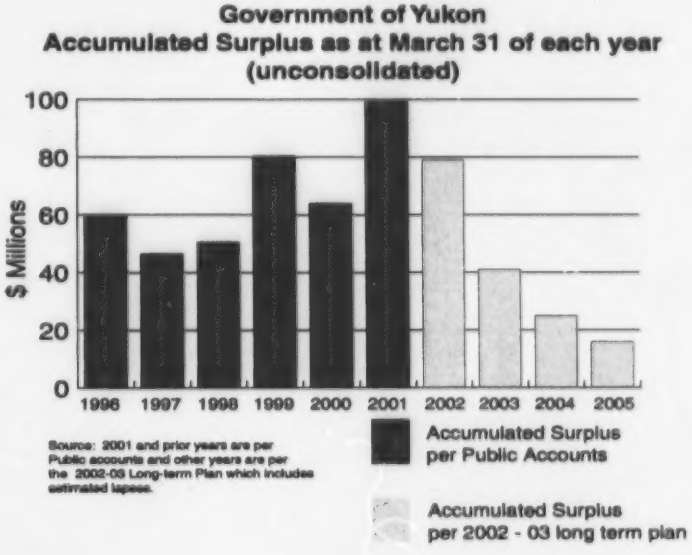
On the expenditure side it is interesting to note that operations and maintenance grants and contributions made by our government will top $95 million this year. Included in that amount is $20.6 million to the Yukon Hospital Corporation. This is an increase of more than $500,000 above last year. There is also $11.1 million for Yukon College. This is a $239,000 increase over last year.

On the revenue side I am announcing a single new initiative today - an increase in the tobacco tax of four cents per cigarette or $1 per pack of 25. This measure will generate approximately $2 million in revenue per year and more importantly discourage our young people from taking up smoking. This measure goes beyond any desire on our part to simply generate more revenue. If we can stop young people from smoking today we can save lives tomorrow.

We are not alone in taking this measure. Provincial governments across the country have announced tobacco tax increases this spring, ranging from $2.25 per pack in the province of Alberta to more than 60 cents per pack in Newfoundland and Labrador.

We have also recently announced modest fee increases to campground permits, licence plates, driver's licences, and corporate fees. This measure will generate approximately $1 million in revenue and will help offset the increased cost of health and education. Yukon fees and permits remain among the lowest in Canada.

## *The Census*


Government of Yukon
Accumulated Surplus as at March 31 of each year
(unconsolidated)
$ Millions
100
80
60
40
20
0
1996 1997 1998 1999 2000 2001 2002 2003 2004 2005
Source: 2001 and prior years are per Public accounts and other years are per the 2002-03 Long-term Plan which includes estimated lapses.
Accumulated Surplus per Public Accounts
Accumulated Surplus per 2002 - 03 long term plan

Even before this budget speech is concluded there will be calls to further reduce the surplus, to spend more money. To do so would be irresponsible, particularly with the recent preliminary census numbers that have been released by the Government of Canada. The census numbers confirmed what Yukoners have known for some time: beginning in 1997 our population has dropped by more than 2000, people. At approximately $13,000 per person the potential impact on our bottom line would be substantial. It will, however, be some time before we get final numbers from Statistics Canada. In the meantime we have planned in a prudent and responsible way by setting aside $15 million as a census reserve. We committed to manage the public's money wisely and we are doing what we said we would do.

# *Restoring Confidence in Government / Improving Services*

When we came to office two years ago one of the main challenges facing our government was that Yukoners had lost faith in the institution of government itself. Promises to improve the way business was done or improve the way services were delivered were made and broken by successive governments. Requests to make changes were answered with 'that can not be done,' 'it's always been done this way' or with just a plain 'no.' Promises of 'Devolution is happening! Get ready!' were never fulfilled. Our government made a commitment to change that and we are, through the Renewal of Government initiative launched last June.

The first thing we did was involve people in decisions that affect them. In the ensuing four months, we listened to hundreds of Government of Yukon and Indian Affairs and Northern Development employees. We contacted a significant number of interest groups and organizations, and received direct feedback from hundreds of individuals and groups. We visited each and every Yukon community. In those consultations we heard over and over again a desire for better services from government and a recognition of the need for change.

Over the past six months we have begun to respond. Departments have been reorganized to better group services together. In the past an individual or a business would have to go to several departments when working on land development. Now it will be 'one stop shopping' for all Yukon government land transactions, including agricultural lands, at the Department of Energy, Mines and Resources.

## Service Centre

As part of the Renewal project, the department of Community Services was formed and officially began operations on April 1, 2002. This new department is key to improving services to Yukoners. Two weeks ago I announced that we are preparing a tender that will be ready to go out in the early part of April for space to house the service centre. This service centre will be the focal point of all the major services this government provides to the public.

By the summer of next year, you will be able to go to the service centre to get many of the front-line services we all had to go to several different buildings around town to get - drivers' licences, building permits, birth certificates, health care cards and home owner grant applications.

This grouping of services is not a new concept for communities outside Whitehorse - territorial agents and representatives have been providing central services there for years.

Given the success and popularity of this model, we have planned a similar concept for Whitehorse.

Community Services will play a role in the lives of most Yukoners, whether they are registering a vehicle, getting a building permit, applying for funding for community projects, or registering the birth of a baby.

We have heard that people want to get their services at an easily-accessible central location with lots of parking and no hassles. Service Yukon will deliver that.

For customers, the biggest change will be an enhanced level of service from government. Services and information will be easier to access and obtain, and there will be no "wrong door."

An essential part of the success of Service Yukon is to have supportive, knowledgeable staff. We will provide support and training to our staff to ensure they have all the tools required so they can continue to offer great service to their clients.

## Moving the Whitehorse Liquor Store

In keeping with our commitment to provide better service to the public, we are also moving the Whitehorse Liquor Store to the existing Liquor Corporation building on Industrial Road. This will put all the services of the Liquor Corporation in the same location. This decision is consistent with a number of recommendations and comments we heard during the recent Liquor Act review.

This move will allow us to consolidate a number of health services in the vacated space, including those currently located at the Whitehorse Health Centre in the Shoppers' Plaza on Main Street. Again, this will put the public health services in a convenient and accessible location.

The public told us they want us to maintain and improve the quality of government services. They also told us they want government to make it easier to receive those services. We have listened to those concerns.

## New Phone Standards

In a recent national survey of citizens, more than half of those who contacted governments by telephone expressed that they had one or more problems getting through. During consultations on Renewal we also heard a number of concerns about the quality of the phone service that is provided by government. In response we have developed a new set of government-wide telephone standards. We know we can improve our service and reduce frustration by implementing an across-government standard for telephone service. As part of these changes the 1-800 service is also being improved.

## Online Service Improvements

We are also making improvements to the services that we provide online. At least 100 government forms are now available on our website. A map of Whitehorse government office locations will soon be available online. Job postings are now on the Internet and applicants can submit their applications online. Later this year Yukoners will also have access to the change of address service online.

## More to Come

Mr. Speaker, there is more to come. In the next few months there will be announcements on improvements to the business registration process and a common customer satisfaction survey for all departments. We are also launching a Better Ideas program that will allow our employees and the public to submit suggestions on how to make the government more efficient and accessible.

Over the next few months we are starting work on improving the corporate culture of government. A renewed corporate culture is a key part of finding new and more efficient ways to deliver government programs and services to the Yukon public. It is also critical to creating a more inviting and challenging workplace in order to retain and attract highly skilled public servants.

# *Achieving Devolution*

The Renewal of Government initiative is also about preparing for devolution.

Yukoners told us they wanted to move forward on devolution. We have done that. A devolution transfer agreement was signed in the fall of 2001. The new Yukon Act was introduced in the House of Commons last fall and received royal assent just last week. We are now less than one year away from achieving management and control over our natural resources. A look at the organization charts of the new departments of Energy, Mines and Resources and Environment reflect the increase in responsibilities that are coming to us.

The mining facilitator will become the Director of Minerals Planning and Development. This position will oversee the Yukon Geology Program as well as activities designed to prepare this government to accept mineral resource responsibilities from the federal government. These activities will include identifying efficiencies in the administrative processes associated with mineral resource management. A forestry policy and planning team will continue to develop a policy framework to guide management of forest resources with devolution and undertake work on a Yukon forest industry strategy. Inclusion of the lands and agriculture functions within the Department of Energy, Mines and Resources and establishment of 'one window' access for all Yukon government land transactions, including agricultural land, is an example of the improvements that devolution will bring.

The Department of Environment will also be working on development of implementation plans for people and programs transferring over in 2003. The department will be monitoring and participating in Department of Indian Affairs and Northern Development initiatives in advance of devolution to ensure a seamless transition occurs.

# *More Accountability*

Yukoners looking at the budget documents for this year will notice two significant changes in the way information is presented. The first is in the structure of the government itself. The five new departments that were announced in December of last year now have organization charts and budgets to begin fulfilling their new responsibilities. The people and the money are now in place. As of April 1 the new departments are fully functional. I want to acknowledge the dedication of the people who have

worked many long hours in the last few months to put these structures in place. I also want to thank the public servants who have shown great patience through some uncertain times.

The second change to the budget documents goes far beyond what is written in these pages. It is a whole new way of doing the business of government. In a poll that was done last summer, Yukoners overwhelmingly put better accountability at the top of their priority list of things that would improve government. One thing that we have heard repeatedly from the business community, from the public service and from the public at large, is that the government must become more open and more accountable for its actions and its spending.

Government accountability means different things to different people. To the taxpayer, it can mean managing resources responsibly and getting results. To the citizen, it can mean being able to understand what government is about, having questions answered and getting good service. To the public servant, it can mean having clear, achievable goals. In response to this advice from the public, our government has adopted a new framework for government accountability. This framework contains a series of measures that reflect the best practices of many other Canadian jurisdictions. We looked at what others are doing well, we listened to Yukoners, and we came up with a made-in-Yukon approach that will work for Yukoners.

For the first time in history we have put together accountability plans for each department and a consolidated accountability plan for the entire government. Copies of those plans are available on our web page. These plans outline what the government spends money on and what specific results can be expected. These plans will ensure government and its individual departments clearly outline their goals, and enable Yukoners to hold government accountable for its decisions and actions.

For years Yukoners have been given statistics that tell them how many students ride the bus to school. They have not been told how many of them are completing math or science course or how many are moving on to trades. Results will be measured by product not by the amount of activity or the number of reports produced.

In this spring sitting of the legislature we will also introduce the Government Accountability Act. It will require the government to table these plans each year as part of the budgeting process. Members of the legislature will have the opportunity to vote upon providing the accountability Yukoners seek.

In the years ahead, accountability plans and accountability reports prepared by government departments and corporations will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

Over the next few months we will be working with stakeholders and the public to improve both the accountability plans and the performance measures.

## *Keeping Our Commitments*

Mr. Speaker, each year there are constant demands to spend more money. There is no end to projects that deserve to be funded. Being accountable and spending money wisely demands making choices. It also demands funding the items you said you would when you went door to door speaking to Yukoners. Bearing that in mind I would like to outline some of the specific commitments that are contained in the estimates for each department. This spring we are introducing changes to the *Education Act*. This act is coming forward after over two years of consultations with Yukoners from all walks of life and from across the territory. We heard many voices over that period and have responded to a variety of concerns that have been raised.

As a result of recommendations that came out of the *Education Act* Review the following program enhancements will be made in 2002-2003. There is an additional $100,000 in funding for First Nations curriculum. The identification and development of First Nation educational curriculum units will be conducted in partnership with individual First Nations or their delegates.

I am also pleased to announce free correspondence courses will now be available for registered Home Education students in grades eight to twelve. This is the first year of a planned three-year phase for all grades to be free. This is a $40,000 increase over the current budget for home education.

Mr. Speaker, another of the recommendations of the Education Act review was to improve communications amongst people with an interest in educating our children. We have acted on that by creating an Education Advisory Council. This body will function in a similar fashion to the Health and Social Services Council, a group that has provided valuable input over a number of years.

Student learning will be supported through enhanced training opportunities for professional educators. Three specific examples are:

1) The Remedial Reading Recovery program will be expanded to train eight more teachers for teaching assignments at a total cost of $30,000;

2) there is also a $217,000 increase to the Teacher Professional Development Fund that was agreed to through the Yukon Teachers Association collective bargaining process; and

3) these first two initiatives will complement the learning opportunities that will be provided to teachers' through the $750,000 Teacher Mentoring Endowment Fund that was established last fall with the Yukon Teachers' Association.

This budget also includes several public school program expansions that are targeted to improve student learning outcomes. There will be a new math consultant position to focus on the teaching of mathematics in the elementary grades. We are also expanding the Distributed Learning program to include the schools in the northern communities of Carmacks, Pelly Crossing, Mayo, Dawson City, Faro and Ross River.

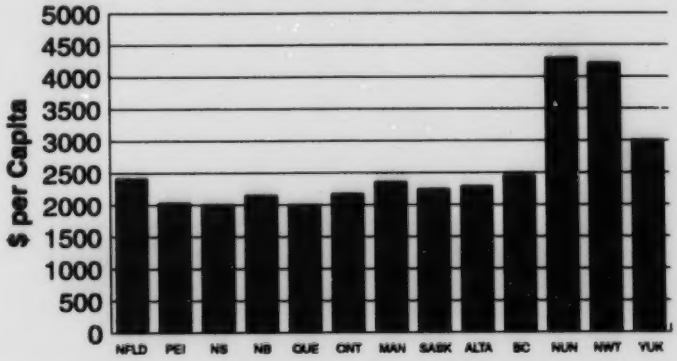
When most people think of education, they think of schools, however, there is a great deal of learning that occurs outside the classroom. As a government we are proud to support life long learning, particularly basic literacy. We are showing that support by committing $80,000 to furthering childcare training in the territory, in support of our overall Yukon Literacy Strategy. Three groups, the Yukon Child Care Association, the Society of Yukon Family Day Homes and the Yukon Child Care Board have come together to support Yukon caregivers in fostering language development and emerging literacy in young children. We are also contributing $50,000 to a Literacy Conference that will focus on family literacy and early intervention in October of this year. Our partners in this conference include Yukon Learn, Learning Disabilities Association of Yukon, Yukon First Nations, the Literacy Action Committee and other stakeholders.

Finally, Mr. Speaker, I would like to highlight a $75,000 contribution our government is making to continue offering the highly successful Youth Employment Training Program. This is a project done in conjunction with the Government of Canada and Yukon College. It is essentially a work opportunity program for young people with no previous attachment to the workforce and who are experiencing difficulty with school. Last year 71 youth from eleven communities entered the program and 58 completed it. Thirty-eight of the youth were working in full time and part-time jobs after completion of the training.

# *Health and Social Services*

Mr. Speaker, as I have noted earlier our government continues to increase funding to the priority area of health care. This year the operations and maintenance budget will be almost $138 million, up more than $14 million in just the past two years. Let me explain what is driving that increase. By far the largest factor is the operation of the new long term care facility at $4.6 million. Over the last two years increases for recruitment and retention of staff nurses have totalled $500,000. Over the same period operating costs at Whitehorse General Hospital have increased by more than $1.9 million. This includes wage increases for hospital staff.

**Year 2001 Per Capita Expenditures on Health by Jurisdiction**



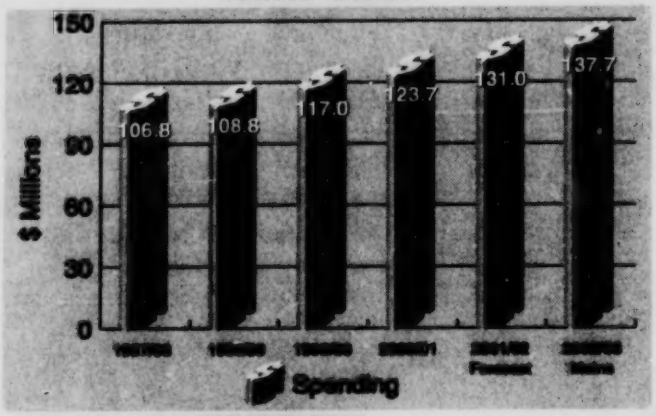

Source: Department of Health and Social Services

Salary and operating costs for Family and Children's Services have increased approximately $1.7 million from 2000-2001. This increase mainly covers staffing costs for three teen group homes that have been assumed by the department. Over the same period insured health increases are expected to be approximately $1.7 million with increases in reciprocal billings, medical travel, extended health, pharmacare, chronic disease and recruitment and retention initiatives for doctors.

These are some of the major cost drivers that we are facing in the Department of Health and Social Services and as a government.

This government continues its commitment to sustained funding for non-government organizations, and values the dedication of people employed and volunteering in the many NGOs providing services throughout the Yukon. An example of this is a decision to increase funding to the Child Development Centre, in the amount of $90,000, to enhance their ability to provide outreach services.

**Government of Yukon**
**Health and Social Services O&M Spending**
**1997/98 - 2002/03**




Source: Public Accounts and 2002/03 O&M Main Estimates

We will be developing options for a tobacco reduction strategy to assist people to "kick the habit" and develop healthier lifestyles. Smoking is a leading cause of heart disease and lung cancer - both life threatening and expensive ailments.

Finally, we will be introducing changes to the *Dental Professions Act* which will improve the effectiveness of the Children's Dental Program by permitting dental therapists to practice the full scope of their profession.

## *Alcohol and Drugs*

As a government we have kept our commitment to create a stand alone alcohol and drug secretariat. The secretariat is taking the lead role in providing alcohol and drug treatment services. Programs include gender-specific, live-in treatment for youth and adults, throughout the upcoming summer and fall and intensive training programs for First Nations and other professionals involved with the provision of alcohol and drug programming. The secretariat is taking the lead role in developing a more co-ordinated approach to service delivery to FAS/FAE clients and their families.

The secretariat is providing an addictions counsellor to the Department of Justice in order to enhance services to this specialized client group. Collaboration is ongoing and support through the provision of training in addictions issues continues to be provided to Justice staff.

Over the next two years we will continue to make improvements in the areas of community outreach, aftercare and live-in treatment services.

## *Energy, Mines and Resources*

As a government we are also continuing to rebuild the Yukon's economy. The new Department of Energy, Mines and Resources will continue to pursue development of a healthy natural resource sector, focusing on effective and responsible management and development of the Yukon's

natural resource wealth. As set out in the department's accountability plan, key activities for the coming year include:

- Completion of an annual sale of oil and gas rights;
- Passage of new oil and gas regulations by this fall to support responsible industry development;
- Promoting opportunities in the oil and gas sector and investment in mineral development;
- Implementing the MINE plan, including maintaining a favourable taxation regime and planning future infrastructure needs;
- Marketing the advantages of the Alaska Highway pipeline route;
- Working toward a comprehensive and integrated energy policy and development of a Yukon climate change action plan; and
- Preparing a policy framework to guide management of forest resources with devolution and undertake work on a Yukon forest industry strategy.

All of these activities will help to rebuild the economy and create jobs for Yukoners.

## *Infrastructure*

The new Department of Infrastructure, which includes highway maintenance, will also contribute to job creation and rebuilding our infrastructure. As most Yukoners have noticed our government has placed a high priority on restoring funding to our crumbling highways. While most of our funding of highway projects was announced as part of our capital budget that we passed last fall there are several maintenance programs that we undertake each year that I would like to draw to driver's attention.

As part of the normal rehabilitation of BST surfaces in the territory we will spend $2.7 million. We will also be undertaking $1.1 million of work on BST patching and more than half a million dollars in gravel resurfacing.

Another $1.7 million will be spent on the production of crushed aggregates for maintenance activities. This work is tendered for contract and is performed by the private sector.

The next two items are as basic a service as government provides. They are also essential to maintaining safety. I am talking about line painting and brush and weed control. The line painting program for the upcoming summer is estimated at $575,000. This work is performed on an annual basis to restore the yellow and white lines on highways throughout the Yukon. The brush and weed program will see $500,000 worth of work done to ensure drivers can see where they are going. Again, the majority of this work is done by the private sector.

A last item on our roads are the bridges. Repair work totaling approximately $400,000 is part of an annual program that involves redecking wooden bridges, replacing substructures, patching concrete decks and other bridge maintenance activities.

Another basic obligation of government is to ensure a safe supply of drinking water. As part of continual commitment to meet this obligation we are providing training to our water delivery contractors to perform chlorine residual testing on the water we supply to the unincorporated communities. Concurrently, Environmental Health Services has undertaken a detailed review of 24 community water supplies in the Yukon. Recommendations for upgrades or improvements to existing water supply systems will be incorporated into an Infrastructure Status Report that will be tabled in the legislature this spring. This report is designed to provide an overview of the present situation and to identify sewage and water supply projects that should be considered in the upcoming capital budget planning process.

## *Emergency Preparedness*

The government wide emergency plan will be revised in 2002-2003 to reflect new global realities since September 11. Changes will also incorporate new roles and responsibilities of departments as a result of Renewal. There will be more emphasis placed on public awareness and business sector involvement in emergency preparedness. Local governments will receive more assistance in enhancing community emergency preparedness plans.

## *Business, Tourism and Culture*

Mr. Speaker, as a government we are continuing to support our tourism and small business sectors. This year's budget contains more than $7 million in marketing money in the Department of Business, Tourism and Culture. We have also set aside more than $1.5 million for industry development and research.

## *Celebrating Heritage*

Mr. Speaker, I would like to mention two small projects in the Department of Business, Tourism and Culture that are being undertaken by the Heritage Branch. The first provides guided interpretive tours of Canyon City made possible by a contract with the Yukon Conservation Society. The tours are enjoyed by locals and visitors alike with about 1,000 people signing up each of the last few years. It is a successful attraction, encouraging visitors to stay another day and explore Whitehorse's cultural and natural heritage. $15,000 is being made available to ensure this program continues.

A second project is being undertaken at the historic Yukon River site of Hootalinqua. The work is being done in conjunction with the Department of Environment, which will be contributing to the project through its Yukon Youth Conservation Corps program.

The project represents a significant step forward in implementing the Thirty Mile Heritage River Management Plan which was completed many years ago.

Although Hootalinqua is an important heritage attraction and camping area for more than two thousand river travelers who make their way down the Teslin and Upper Yukon River systems during the course of the summer, it has received little attention to date.

The two departments will be working with the Ta'an Kwach'an First Nation and the Wilderness Tourism Association to rehabilitate the site and address significant public use issues such as sewage and garbage disposal, site clean-up, provision of proper camping sites, signage, boat landing area and water supply. Preservation work on the historic buildings is planned for future years.

The project represents a significant improvement in public service and is a clear signal that this Government is providing tangible support to our developing wilderness tourism sector. It also demonstrates our commitment to our heritage resources.

## *All about the Future*

Mr. Speaker, Yukoners have a great deal to look forward to and a great deal to be proud of as we watch the daylight hours grow longer.

As I look ahead to ratification votes on at least four land claims I am optimistic about the future. The initialing of agreements for Kwanlin Dun,

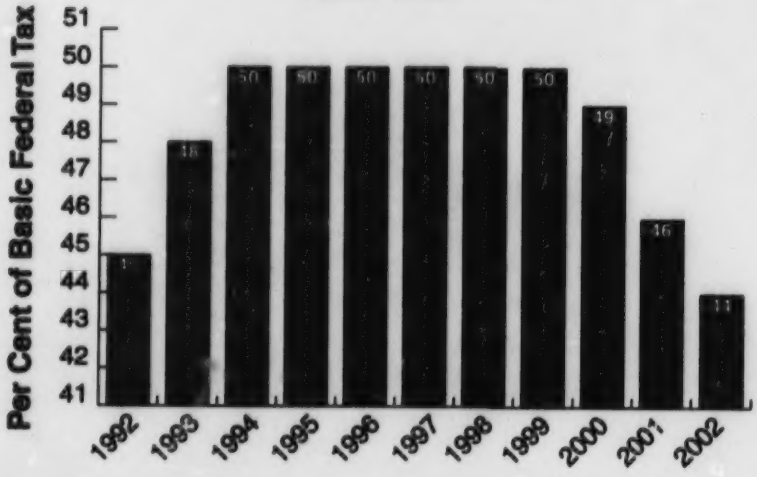
Carcross-Tagish, Kluane and White River First Nations is a significant achievement. First nation chiefs, their caucuses, and negotiators from all parties have worked tirelessly over the past several weeks as teams and as individuals. On behalf of all Yukoners I want to thank them for their tremendous contribution. The initialing of these agreements enables them to go before each First Nation for full discussion and a ratification vote. Congratulations to everyone involved.

The settlement of land claims is good news for the long term prospects of our economy. There are also a number of encouraging signs that our economy is recovering in the short term. The Cantung mine is up and running, the price of gold has rebounded since last summer to $300 dollars per ounce and tourism numbers look better than originally forecast following September 11.

Yukoners began the year with a personal income tax cut and have been putting that savings into the pockets of local retailers. Retail sales were up last year almost six per cent and the forecast is for that trend to continue. Wholesale sales experienced a similar increase and are expected to continue to climb.

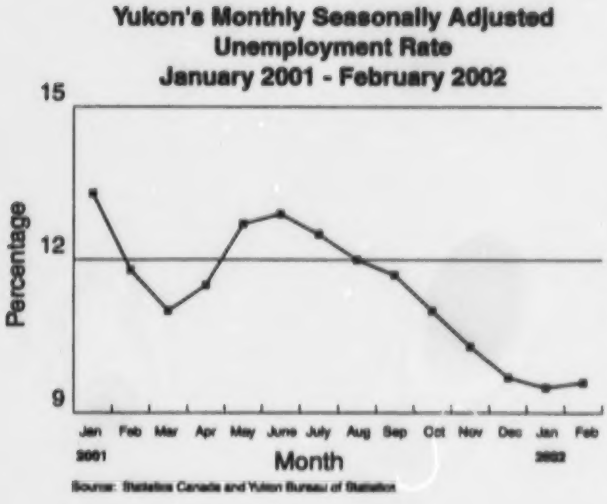
Government of Yukon

**Yukon Personal Income Tax Rate as a percentage of Basic Federal Tax Since 1992**




Source: Department of Finance, Yukon

The unemployment rate dropped every month last year from June through December and has dropped to under ten per cent for three consecutive months. The number of people working in February was higher than it was at the same time last year. We know we have a long way to go, however, we also know that we are on the right track and that for the first time in years there is optimism about the future.




During the upcoming year we have also been selected to host a number of high profile conferences. On May 8 people from across the Yukon and Western Canada will gather in Whitehorse as we host the annual Prairie Northern Conference on Fetal Alcohol Syndrome. This partnership is committed to the development, promotion and coordination of a comprehensive approach on the prevention of FAS, as well as the intervention, care and support of individuals affected by FAS. Through this initiative the provincial/territorial partners are able to learn from one another, share expertise and resource materials.

Justice ministers from across Canada will visit the Yukon this fall.

From June 4 to 6 of this year I will host the annual meeting of Canada's western premiers and the governors of the western United States. This will be an opportunity to showcase our scenery, our talent and our culture. It will also allow the Yukon to take a leadership role on issues of national significance such as health care, border security infrastructure and climate change.

Mr. Speaker, this is a budget that meets the needs of today and looks ahead to the future.

It demonstrates that as a government we remain committed to the priority items we were elected on. I look forward to debate on it over the coming weeks.

*Thank you.*

# 2002/2003 O&M Budget Highlights

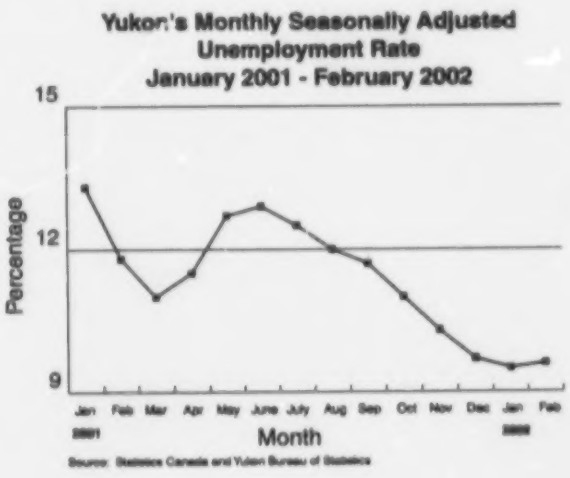
*"The initialing of land claim and self government agreements for Kwanlin Dun, Carcross-Tagish, Kluane and White River First Nations is a significant achievement."*

Premier Pat Duncan

April 4, 2002

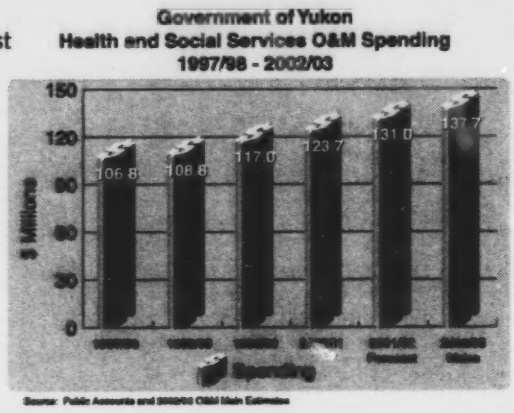
## This budget is about Rebuilding the Yukon Economy:

- more than $1.5 million in industry development and research for business, tourism, cultural industries and technology and telecommunication
- more than $7.1 million for business and tourism marketing
- extension of the mineral exploration tax credit
- promoting opportunities in the oil and gas sector
- marketing the advantages of the Alaska Highway pipeline route
- implementing the MINE program
- undertaking work on a Yukon forest industry strategy
- completion of an annual sale of oil and gas rights



# *This budget is about Maintaining Quality Health Care:*

- $14 million increase in O&M spending in the past two years
- developing options for a tobacco reduction strategy
- increase in tobacco taxes, as a preventative health measure
- $4.3 million for the long term care facility
- $500,000 increase in spending on recruitment and retention of nurses in the past two years
- more than $1.9 million in increased funding to the Whitehorse General Hospital in the past two years




# *This budget is about Addressing Alcohol and Drug Addictions:*

- provision of gender specific, live-in treatment for youth and adults
- intensive training programs for First Nation and other addiction workers
- development of coordinated approach to service to FAS/FAE clients and their families

# *This budget is about Settling Outstanding Land Claims:*

- April 1, 2002 Ta'an Land Claim and Self Government agreements came into effect
- March 31, 2002 Kwanlin Dun, Carcross-Tagish, Kluane and White River agreements were initialed by negotiators

# *This budget is about Achieving Devolution:*

- *Yukon Act* received royal assent
- in less than one year Yukoners will achieve management and control of our natural resources

## *This budget is about Developing Infrastructure:*

- $2.7 million on highway rehabilitation
- $1.1 million on BST patching
- more than $500,000 in gravel resurfacing
- $1.7 million for the production of crushed aggregates
- $575,000 toward line painting and brush and weed control on our highways
- $400,000 for bridge repair
- detailed review of community water supplies

## *This budget is about Restoring Confidence in Government:*

- introduction of accountability legislation
- improving accessibility of government programs and services
- implementing improved telephone standards
- providing access to over 100 government forms on-line
- launching of the Better Ideas program for the public and employees
- improving the corporate culture of government
- improving the business registration process
- conducting customer satisfaction surveys

## *Keeping Our Commitments:*

- additional $100,000 in funding for First Nation curriculum in our schools
- free correspondence courses for registered grade eight to twelve home education students
- $75,000 toward the Youth Employment Training program
- $90,000 increase in funding to the Child Development Centre for enhanced outreach services
- $217,000 increase in funding to the Teacher Professional Development Fund
- new math consultant position to focus on elementary grades
- expansion of the Distributed Learning Program in Carmacks, Pelly Crossing, Mayo, Dawson City, Faro and Ross River
- $80,000 for literacy training

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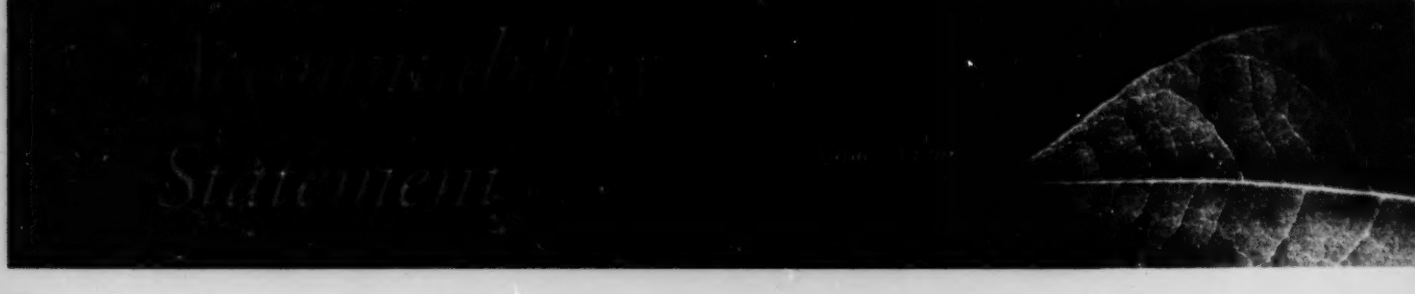
# *Accountability Statement*

## 2002-2003

Government of Yukon



# ACCOUNTABILITY STATEMENT

This Consolidated Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The government's priorities outlined in the Consolidated Accountability Plan were developed in consultation with Yukoners. My Ministers and I are committed to achieving the planned results laid out in this Consolidated Plan.

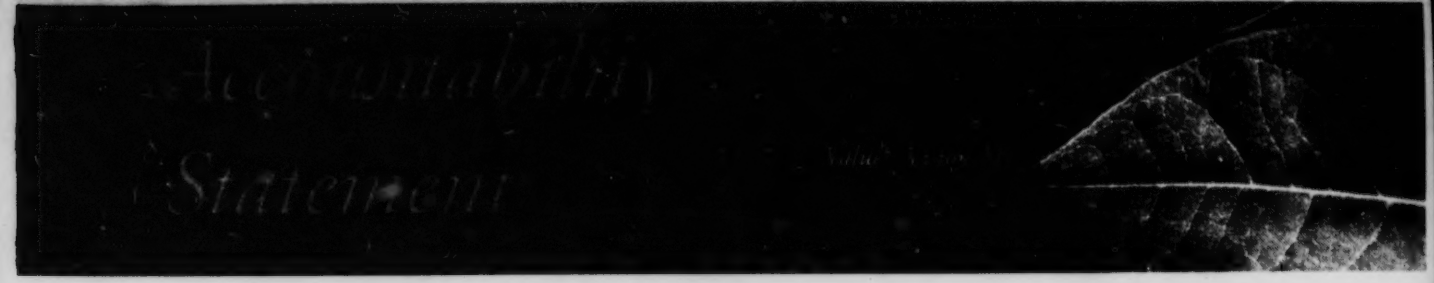
Honourable Pat Duncan,
Premier

# OVERVIEW

The Yukon is entering a new era where we are building upon our strengths to reach our full potential. At the same time we are taking our place on the national stage. There is renewed optimism as we meet the challenges of a global economy and move forward in new directions toward economic prosperity. The Yukon is turning the corner to a modern society with a diversified economy where our natural resources, knowledge-based resources, competitive tax regime, and local entrepreneurs all have a strong role to play in moving the territory forward.

The Yukon government is supporting the territory by ensuring we have a strong base of infrastructure and by encouraging business to develop and thrive. Yukoners expect government to support them in achieving a high quality of life by providing a strong health care system, an effective education system, a healthy environment and support for Yukoners who find themselves in need.

Only with a citizen-centered approach and sound fiscal management will we be able to achieve these goals.




# VISION

We envision a Territory where opportunity is built upon the strength of our land, the diversity of our people, and the openness of our government.

# MISSION

Rebuilding the Yukon economy while protecting our social programs and respecting our environment.

# VALUES

As Yukoners, we value our ability to live in a territory where we are free to pursue our dreams and enjoy our surroundings. It is the responsibility of government to apply our values to the programs and services it provides.

Yukoners value balance - a balance between resource development and environmental protection; a balance between government support and government control.

Yukoners value respect - respectful partnerships with First Nations, municipalities, and the federal government; respectful treatment of all citizens by government; respect of the basic principles of individual freedom and individual responsibility.

Yukoners value fiscal responsibility - a good return on the investment of taxpayer's dollars, and accountability for all spending.

# GOVERNMENT PRIORITIES

- Settling outstanding land claims
- Rebuilding the Yukon economy
- Achieving devolution
- Developing infrastructure
- Maintaining quality health care
- Addressing alcohol and drug addictions, and
- Restoring confidence in government

# SETTLING OUTSTANDING LAND CLAIMS

*Decades of negotiations have resulted in an Umbrella Final Agreement and 8 of 14 land claims being settled. The settlement of land claims remains an essential part of the long-term success of our territory. Settling land claims will mean more certainty for all Yukoners. This government will:*

- Foster an environment of cooperation and respect with Yukon First Nations.
- Strengthen government to government relationships with First Nations so that we can move ahead on issues of mutual concern.

## KEY STRATEGIES

- negotiate in good faith
- co-operate with First Nation governments, and Canada to meet the obligations of finalized agreements
- administer and monitor ongoing arrangements established pursuant to Yukon First Nation Final Agreements
- continue to manage renewable resources in a manner that respects the roles and responsibilities of First Nation governments and mandated boards & councils
- continue to fulfil commitments identified in final agreements and associated implementation plans (e.g. special management areas)
- fulfil claims implementation obligations pertaining to the natural resource sectors
- continue to integrate traditional and community knowledge with scientific knowledge
- implement systematic inventory and evaluation of Yukon land-based heritage resources

## OUTCOME MEASURES AND TARGETS

- Settlement of 14 land claim agreements

# REBUILDING THE YUKON ECONOMY

*This government is committed to an improvement in the Yukon's economy both in the short term and the long term. Therefore, the government's efforts will focus on:*

- Achieving a closer working relationship with First Nations
- Achieving a closer working relationship with the private sector
- Responsibly developing our natural resources
- Building on the tourism, heritage and arts potential of our territory
- Supporting the growth of cultural industries
- Facilitating business in the territory
- Continuing to develop the Yukon's mining, oil and gas industries, and actively promoting and preparing for an Alaska Highway pipeline route selection

## KEY STRATEGIES

- in consultation with Yukoners, develop sector-specific development strategies and plan for their orderly implementation
- work with industry, First Nations, communities and other stakeholders to build opportunities for local employment and local business development
- work with partners, other jurisdictions and regulatory bodies to develop a clear and effective regulatory process for an Alaska Highway Pipeline proposal
- work in partnership with industry associations such as the Yukon Tourism Marketing Partnership, Chambers of Commerce Yukon Information Technology Industry Society, the Yukon Technology Innovation Centre and other organizations
- continue to actively work with fish and wildlife resource-based industries (Yukon Outfitters Association, Yukon Fish and Game Association, Yukon Trappers Association, commercial fish operators, and fish farmers)
- work in partnership with other governments to develop infrastructure
- recognize the development of Yukon infrastructure as an integral part of the Yukon economy
- review and revise the Yukon personal and business taxation regimes to maintain or enhance their competitiveness
- provide economic research, analysis and policy advice on a wide range of economic and fiscal issues

- research and identify investments, projects and services that could bring benefit to the Yukon
- research consumer and business demands for products and services
- encourage and support the development of marketable skills
- match marketing tools to market and product
- highlight the quality of Yukon life and cultural vitality of Yukon society in promotional materials
- continue to develop the economic potential of the Yukon natural environment including campgrounds and recreation sites programs and services
- fund and manage engineering and construction services for land development projects
- conduct an annual sale of oil & gas rights and identify and promote Yukon oil & gas sector development opportunities to industry and local businesses
- in the forestry sector, actively participate with federal government, First Nations, and other partners in forest management planning initiatives
- implement the MINE plan, and work with mineral project proponents to increase Yukon employment and business opportunities
- recognize and expand the agricultural potential of the Yukon Territory
- continue to promote sustainable fish and wildlife harvesting opportunities
- implement recovery programs of fish and wildlife populations where required
- identify balanced representative areas for the Yukon Protected Area Strategy
- lead efforts to achieve long-term stable and predictable energy rates
- utilize advanced information and telecommunication technologies to deliver information

## Outcome Measures and Targets

- Increased value of all goods and services produced within the Yukon (GDP - Gross Domestic Product)
- Increased number of employed participants in the labour force

# ACHIEVING DEVOLUTION

*Gaining management and control over our natural resources is essential if we are to continue to grow the Yukon's economy. We will increase northern control over northern development and create certainty by completing devolution and ensuring the smooth transition of employees and responsibilities to the Yukon Government.*

## KEY STRATEGIES

- successfully conclude devolution with the Government of Canada
- complete Renewal and devolution with a multi-party implementation plan
- ensure the effective retention, transfer and management of critical knowledge and skills of affected employees
- hold staff information sessions, facilitated workshops and training courses with a focus on a smooth and seamless transition
- develop and implement a plan to identify, track and assume responsibility for all assets and equipment being transferred from DIAND through devolution
- develop an implementation plan for the transition of the Fire Suppression Program to Community Services
- develop a forest policy framework to guide management of forestry post-devolution
- develop implementation plans for the transition of Water Resources from DIAND to Environment
- prepare a framework for management of minerals post devolution based on Government of Yukon priorities
- integrate public delivery of land administration processes
- successfully conclude Development Assessment Process legislation, and complete a multi-party implementation plan
- co-ordinate the implementation of mirror legislation for the effective transfer of federal legislation to the Yukon

## OUTCOME MEASURES AND TARGETS

- Royal Assent of the Yukon Act
- Increased client satisfaction with transferred services

# DEVELOPING INFRASTRUCTURE

*Infrastructure development is a basic necessity for every community in the Yukon. As a result the government is actively addressing the following goals:*

- Assessing the needs of Yukon communities in developing water and sewer infrastructure
- Providing opportunities for our seniors to have access to adequate and affordable housing
- Maintaining, improving and rebuilding the Yukon's network of roads and highways
- Recognizing that communications infrastructure development is integral to our future, both inside and outside of the territory

## KEY STRATEGIES

- work in partnership with other governments to develop community infrastructure
- review and prioritize Government participation in the sewer and water infrastructure needs for all Yukon communities
- fund and manage engineering and construction services for land development projects
- identify future infrastructure needs by completing the Access Corridor Study
- lobby the federal government for the creation of a joint commission to study the feasibility of a Canada-Alaska rail link
- lobby to secure the remainder of funding required for the Shakwak project
- utilize funding available under the federal Strategic Highway Infrastructure Program for high priority system improvements
- reconstruct the Alaska Highway between Mendenhall and Haines Junction
- continue systematic rehabilitation of contaminated areas; develop and manage gravel pits in accordance with the Granular Resource Management Plan; improve road salt management practices
- upgrade airports to ensure reliability and safety of runways, taxiways, aprons and other facilities
- recognize that schools, health centres and recreational facilities are an integral part of Yukon infrastructure

- assist program delivery and performance through information management and technology
- advocate to the Canadian Radio and Television Commission (CRTC) and others for a positive regulatory environment
- develop a plan for replacement of the Multi-Departmental Mobile Radio System
- undertake long-term electrical and energy-related infrastructure planning, design and development
- provide expertise necessary to determine and evaluate facility development options, identify energy saving alternatives, design facilities and supervise construction of facilities

## Outcome Measures and Targets

- Increased number of kilometres of Yukon highways reconstructed
- Completion of the Mayo-Dawson transmission line
- Completion of Yukon Utilities Board hearings into the gas distribution franchise in Whitehorse
- Completion of the Dawson Airport upgrade
- Completion of Phase 1 of the Carcross sewage project

# MAINTAINING QUALITY HEALTH CARE

***While we strive to protect and maintain the excellent health care services that Yukoners enjoy, we will also be focusing on the prevention of health problems as a first step in healing our communities. We will accomplish this by:***

- Ensuring children, seniors and adults get the care they need through accessible, high quality health services
- Being innovative and accountable in the way we meet the challenges of new technologies and of rising health care costs
- Fostering an environment where people demonstrate greater self-reliance and responsible management of their own health and wellness within a caring, supportive society
- Helping individuals acquire the skills to live responsible, healthy and independent lives
- Providing a range of accessible services that assist individuals, families and communities to reach their full potential
- Focusing our resources where they can make the greatest impact

## KEY STRATEGIES

- maintain Yukoners access to affordable and effective health care
- improve the health, wellness and quality of life of Yukoners through promotion, prevention and protection activities
- assist individuals in acquiring the skills to live responsible, healthy and independent lives
- assist Yukoners with special needs to live as independently as possible, in a secure and dignified way
- promote the benefits of a physically active lifestyle
- promote the emotional, physical, intellectual & spiritual growth of children receiving services from the Department
- assist seniors to meet their housing needs
- provide for the operation of the corrections system, and the safe and effective custody, control, probation, supervision and reintegration of offenders

## OUTCOME MEASURES AND TARGETS

- Increase in Yukoners reporting improved health status in the annual Health Status Report
- Increase in Yukoners who utilized Health Services programs who were satisfied with accessibility and effectiveness

# ADDRESSING ALCOHOL AND DRUG ADDICTIONS

*Alcohol and drug addictions pose one of the biggest threats to our community. We will be meeting the challenge of addictions head on, through a number of fronts, which include:*

- Taking a more aggressive and proactive approach in the Yukon's FAS/FAE strategy
- Focusing on prevention through education and awareness
- Working with our partners to implement the government's Strategy on Alcohol and Drug Addictions

## KEY STRATEGIES

- raise public awareness of responsible alcohol consumption
- identify partners and resources to enable efficient and effective delivery of addiction services
- improve linkages with public, private, volunteer and non-profit agencies for the delivery of addiction programs
- review the recommendations of the FAS Working Group report and establish resource implications
- provide opportunities for Alcohol and Drug Secretariat to deliver alcohol and substance abuse prevention programming in public schools
- partner with the Whitehorse General Hospital, community health stations, and the RCMP in the delivery of services to pregnant women and to clients with addictions and other health problems
- establish and maintain partnerships to facilitate the effective delivery of sport, recreation, and active living programming
- finalize an implementation strategy for the alcohol and drug addiction treatment model

## OUTCOME MEASURES AND TARGETS

- Completion of the alcohol and drug addiction treatment model implementation strategy

# RESTORING CONFIDENCE IN GOVERNMENT

***Yukoners must believe that they have a voice in the governing of the territory. Yukoners want a government that provides good service to them. Yukoners want a government that works hard on their behalf. Yukoners want a government that is accountable. Yukoners will have their confidence in government restored through:***

- The Renewal of government which will focus on how to provide better service to Yukoners
- A number of initiatives focused on improving programs and services
- The regular review of legislation that impacts on Yukoner's lives
- The implementation of an accountability framework for all government departments and programs
- Clear financial reporting that accounts to Yukoners for the expenditure of their tax dollars
- Building and supporting a competent and professional public service

## KEY STRATEGIES

- respect the integrity of the collective bargaining process
- complete Renewal
- pass the Accountability Act and complete implementation of the Accountability Framework
- implement performance reporting, accountability and management systems
- apply a "community lens" to initiatives undertaken by Yukon government departments
- ensure there is "no wrong door" when communities access programs and services
- provide a one-window approach to services commonly accessed by the public
- actively pursue opportunities for local service delivery partnerships with communities and other governments
- work with non-governmental organizations and service providers in a manner that is respectful, collaborative and cognizant of the important role they play in the provision of services to Yukoners

- talk with Yukoners about the affordability of health care and restate priorities identified in previous health summits
- establish an Education Advisory Council on Yukon-wide education issues
- work with First Nations government to government on education issues
- develop regulations in consultation with appropriate stakeholders to support the implementation of Education Act amendments
- provide a meaningful report card on education to Yukoners
- identify representative areas for the Yukon Protected Areas Strategy
- complete Development Assessment Process legislation
- continue to oppose development of the Arctic National Wildlife Refuge
- maintain highways and airports in accordance with applicable safety standards and recommended practices
- assist government program delivery and performance through information management and technology
- improve the marketing of the Yukon through development of a new structure
- internal audits will make recommendations to improve management and financial performance
- complete the management evaluation and internal audit of Property Management Agency and implement recommendations that increase efficiencies and improve working relationships with client departments and contractors

## Outcome Measures and Targets

- Restored confidence in government

# GOVERNMENT OF YUKON
# PROJECTIONS* ($000'S)

| | 2001-02 Projected Actual | 2002-03 Projected Actual | 2003-04 Projected Actual | 2004-05 Projected Actual | 2005-06 Projected Actual |
|---|---|---|---|---|---|
| **INCOME:** | | | | | |
| Territorial Revenue | $ 77,500 | $ 73,000 | $ 75,500 | $ 78,000 | $ 79,000 |
| Canada Health and Social Transfer | 20,000 | 21,500 | 21,500 | 21,500 | 21,500 |
| Transfer from Canada | 344,500 | 346,000 | 347,500 | 353,000 | 364,500 |
| Net Loan Interest | 500 | 500 | 500 | 500 | 500 |
| **TOTAL NET INCOME** | $ 442,500 | $ 441,000 | $ 445,000 | $ 453,000 | $ 465,500 |
| **LESS NET EXPENDITURES:** | | | | | |
| Net Operation and Maintenance Expenditures | $ 399,500 | $ 406,000 | $ 410,000 | $ 411,000 | $ 412,000 |
| Net Capital Expenditures | 92,000 | 71,000 | 56,000 | 57,500 | 58,000 |
| **TOTAL NET EXPENDITURES** | $ 491,500 | $ 477,000 | $ 466,000 | $ 468,500 | $ 470,000 |
| **UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR** | $ (49,000) | $ (36,000) | $ (21,000) | $ (15,500) | $ (4,500) |
| Less: Contingency | 0 | (5,500) | 0 | 0 | 0 |
| **SURPLUS (DEFICIT) FOR THE YEAR** | $ (49,000) | $ (41,500) | $ (21,000) | $ (15,500) | $ (4,500) |
| **ACCUMULATED SURPLUS:** | | | | | |
| Accumulated Surplus, Beginning of Year | $ 99,000 | $ 79,000 | $ 41,000 | $ 25,000 | $ 16,000 |
| Add: Estimated Net Lapses and Revenue Changes | 29,000 | 20,000 | 17,000 | 17,500 | 18,000 |
| Less: Estimated Revotes of Previous Year Lapses | 0 | (16,500) | (12,000) | (11,000) | (11,500) |
| Less: Deficit for the Year | (49,000) | (41,500) | (21,000) | (15,500) | (4,500) |
| | 79,000 | 41,000 | 25,000 | 16,000 | 18,000 |
| **Less: Reserved Accumulated Surplus** | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) |
| Free Accumulated Surplus, End of Year with Lapses | $ 64,000 | $ 26,000 | $ 10,000 | $ 1,000 | $ 3,000 |

* Figures rounded to nearest one-half-million dollars.

Sources:

- Territorial Revenue - YTG Forecast
- Canada Health and Social Transfer - Government of Canada Forecast
- Transfer from Canada:
  - Population - Yukon based on YTG Forecast - Canadian growth based on historical growth rate
  - Formula Escalators - historical: Statistics Canada (February 2002)
  - Formula Escalators - forecast: 2001-02 to 2005-06 - Conference Board of Canada (Medium-term Forecast - December 2001)

# FINANCIAL INFORMATION

## 2002-03

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## FINANCIAL SUMMARY
## ($000'S)

| | 2002-03 ESTIMATE | 2001-02 FORECAST | % CHANGE | 2000-01 ACTUAL |
|---|---|---|---|---|
| **INCOME:** | | | | |
| Territorial Revenue | 72,760 | 77,321 | -6% | 86,218 |
| Canada Health and Social Transfer | 21,730 | 20,070 | 8% | 19,928 |
| Transfer from Canada | 346,004 | 344,601 | 0% | 366,564 |
| Recoveries | 88,719 | 100,025 | -11% | 79,653 |
| **TOTAL INCOME** | 529,213 | 542,017 | -2% | 552,363 |
| **LESS EXPENDITURES:** | | | | |
| Operation and Maintenance | 446,635 | 440,529 | 1% | 416,548 |
| Capital | 118,177 | 150,382 | -21% | 101,534 |
| Loan Interest | 371 | 379 | -2% | 385 |
| **TOTAL EXPENDITURES** | 565,183 | 591,290 | -4% | 518,467 |
| **UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR** | (35,970) | (49,273) | | 33,896 |
| **ADJUSTMENTS:** | | | | |
| Plus: Recoveries of Prior Years' Expenditures | 0 | 0 | | 261 |
| Plus: Items transferred to Balance Sheet | 0 | 0 | | 1,039 |
| Less: Contingency | 5,500 | 0 | | 0 |
| **SURPLUS (DEFICIT) FOR THE YEAR *** | (41,470) | (49,273) | | 35,196 |

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2003 is as follows (in $ thousands):

| | |
|---|---|
| **Accumulated Surplus, March 31, 2001** | **99,122** |
| Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 2 | (49,273) |
| Plus: Estimated net lapses and revenue changes at year-end | 29,000 |
| Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve | 78,849 |
| Less: Contingency Reserve | (15,000) |
| **Estimated Accumulated Surplus, March 31, 2002** | **63,849** |
| Less: Estimated Annual Deficit for 2002-03 | (41,470) |
| Less: Estimated revotes of previous year lapses | (16,500) |
| Plus: Estimated net lapses | 20,000 |
| **Estimated Accumulated Surplus, March 31, 2003** | **25,879** |

## FINANCIAL SUMMARY (Cont'd)
## ($000'S)

| | 2002-03 ESTIMATE | 2001-02 FORECAST | % CHANGE | 2000-01 ACTUAL |
|---|---|---|---|---|
| **NET BUDGETARY EXPENDITURES:** | | | | |
| **OPERATION AND MAINTENANCE:** | | | | |
| Gross Budgetary Expenditures | 446,635 | 440,529 | 1% | 416,548 |
| Less: Recoveries | 40,612 | 40,719 | 0% | 37,454 |
| **NET O & M EXPENDITURES** | 406,023 | 399,810 | 2% | 379,094 |
| **CAPITAL:** | | | | |
| Gross Budgetary Expenditures | 118,177 | 150,382 | -21% | 101,534 |
| Less: Recoveries | 47,341 | 58,523 | -19% | 41,297 |
| **NET CAPITAL EXPENDITURES** | 70,836 | 91,859 | -23% | 60,237 |
| **LOAN INTEREST:** | | | | |
| Gross Budgetary Expenditures | 371 | 379 | -2% | 385 |
| Less: Recoveries | 766 | 783 | -2% | 902 |
| **NET LOAN INTEREST** | (395) | (404) | -2% | (517) |
| **TOTAL BUDGETARY EXPENDITURES:** | | | | |
| Gross Budgetary Expenditures | 565,183 | 591,290 | -4% | 518,467 |
| Less: Recoveries | 88,719 | 100,025 | -11% | 79,653 |
| **NET BUDGETARY EXPENDITURES** | 476,464 | 491,265 | -3% | 438,814 |
| **NET NON-BUDGETARY EXPENDITURES:** | | | | |
| **LOAN PRINCIPAL:** | | | | |
| Gross Expenditures | 60 | 70 | -14% | 88 |
| Less: Recoveries | 1,559 | 1,609 | -3% | 2,439 |
| **NET LOAN PRINCIPAL** | (1,499) | (1,539) | -3% | (2,351) |
| **LOAN CAPITAL:** | | | | |
| Gross Expenditures | 5,000 | 5,000 | 0% | 3,330 |
| Less: Recoveries | 5,000 | 5,000 | 0% | 3,330 |
| **NET LOAN CAPITAL** | 0 | 0 | 0% | 0 |

**FINANCIAL SUMMARY**
**($000'S)**

| | 2002-03 ESTIMATE | 2001-02 FORECAST | % CHANGE | 2000-01 ACTUAL |
|---|---|---|---|---|
| **INCOME:** | | | | |
| Territorial Revenue | **72,760** | 77,321 | -6% | 86,218 |
| Canada Health and Social Transfer | **21,730** | 20,070 | 8% | 19,928 |
| Transfer from Canada | **346,004** | 344,601 | 0% | 366,564 |
| Recoveries | **88,719** | 100,025 | -11% | 79,653 |
| **TOTAL INCOME** | **529,213** | 542,017 | -2% | 552,363 |
| **LESS EXPENDITURES:** | | | | |
| Operation and Maintenance | **446,635** | 440,529 | 1% | 416,548 |
| Capital | **118,177** | 150,382 | -21% | 101,534 |
| Loan Interest | **371** | 379 | -2% | 385 |
| **TOTAL EXPENDITURES** | **565,183** | 591,290 | -4% | 518,467 |
| **UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR** | **(35,970)** | (49,273) | | 33,896 |
| **ADJUSTMENTS:** | | | | |
| Plus: Recoveries of Prior Years' Expenditures | **0** | 0 | | 261 |
| Plus: Items transferred to Balance Sheet | **0** | 0 | | 1,039 |
| Less: Contingency | **5,500** | 0 | | 0 |
| **SURPLUS (DEFICIT) FOR THE YEAR *** | **(41,470)** | (49,273) | | 35,196 |

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2003 is as follows (in $ thousands):

| | |
|---|---|
| **Accumulated Surplus, March 31, 2001** | **99,122** |
| Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 2 | (49,273) |
| Plus: Estimated net lapses and revenue changes at year-end | 29,000 |
| Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve | 78,849 |
| Less: Contingency Reserve | (15,000) |
| **Estimated Accumulated Surplus, March 31, 2002** | **63,849** |
| Less: Estimated Annual Deficit for 2002-03 | (41,470) |
| Less: Estimated revotes of previous year lapses | (16,500) |
| Plus: Estimated net lapses | 20,000 |
| **Estimated Accumulated Surplus, March 31, 2003** | **25,879** |

**FINANCIAL SUMMARY (Cont'd)**
**($000'S)**

| | 2002-03 ESTIMATE | 2001-02 FORECAST | % CHANGE | 2000-01 ACTUAL |
|---|---|---|---|---|
| **NET BUDGETARY EXPENDITURES:** | | | | |
| **OPERATION AND MAINTENANCE:** | | | | |
| Gross Budgetary Expenditures | **446,635** | 440,529 | 1% | 416,548 |
| Less: Recoveries | **40,612** | 40,719 | 0% | 37,454 |
| **NET O & M EXPENDITURES** | **406,023** | 399,810 | 2% | 379,094 |
| **CAPITAL:** | | | | |
| Gross Budgetary Expenditures | **118,177** | 150,382 | -21% | 101,534 |
| Less: Recoveries | **47,341** | 58,523 | -19% | 41,297 |
| **NET CAPITAL EXPENDITURES** | **70,836** | 91,859 | -23% | 60,237 |
| **LOAN INTEREST:** | | | | |
| Gross Budgetary Expenditures | **371** | 379 | -2% | 385 |
| Less: Recoveries | **766** | 783 | -2% | 902 |
| **NET LOAN INTEREST** | **(395)** | (404) | -2% | (517) |
| **TOTAL BUDGETARY EXPENDITURES:** | | | | |
| Gross Budgetary Expenditures | **565,183** | 591,290 | -4% | 518,467 |
| Less: Recoveries | **88,719** | 100,025 | -11% | 79,653 |
| **NET BUDGETARY EXPENDITURES** | **476,464** | 491,265 | -3% | 438,814 |
| **NET NON-BUDGETARY EXPENDITURES:** | | | | |
| **LOAN PRINCIPAL:** | | | | |
| Gross Expenditures | **60** | 70 | -14% | 88 |
| Less: Recoveries | **1,559** | 1,609 | -3% | 2,439 |
| **NET LOAN PRINCIPAL** | **(1,499)** | (1,539) | -3% | (2,351) |
| **LOAN CAPITAL:** | | | | |
| Gross Expenditures | **5,000** | 5,000 | 0% | 3,330 |
| Less: Recoveries | **5,000** | 5,000 | 0% | 3,330 |
| **NET LOAN CAPITAL** | **0** | 0 | 0% | 0 |

## BUDGETARY INCOME SUMMARY BY SOURCE

| SOURCE | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| **TERRITORIAL REVENUE** | | | | | | |
| | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| **TAX REVENUE** | | | | | | |
| Personal Income Tax | **30,247** | **5.7** | 28,985 | 5.3 | 37,144 | 6.7 |
| Corporate Income Tax | **4,488** | **0.8** | 9,711 | 1.8 | 8,363 | 1.5 |
| Property Tax | **2,200** | **0.4** | 2,150 | 0.4 | 2,097 | 0.4 |
| Grant-in-Lieu of Property Tax | **215** | **0.0** | 225 | 0.0 | 212 | 0.0 |
| Fuel Oil Tax - Diesel | **2,667** | **0.5** | 2,389 | 0.4 | 1,965 | 0.4 |
| Fuel Oil Tax - Other | **3,780** | **0.7** | 3,825 | 0.7 | 3,860 | 0.7 |
| Insurance Premium Tax | **925** | **0.2** | 925 | 0.2 | 956 | 0.2 |
| Tobacco Tax | **7,149** | **1.4** | 5,577 | 1.0 | 4,894 | 0.9 |
| Liquor Tax | **2,220** | **0.4** | 2,220 | 0.4 | 2,263 | 0.4 |
| **TOTAL TAX REVENUE** | **53,891** | **10.2** | 56,007 | 10.3 | 61,754 | 11.2 |
| **OTHER REVENUE** | | | | | | |
| Liquor Profit | **4,796** | **0.9** | 4,645 | 0.9 | 5,040 | 0.9 |
| Investment Income and Other Interest | **705** | **0.1** | 1,210 | 0.2 | 2,458 | 0.4 |
| Licences, Fees, Registrations and Permits: | | | | | | |
| Motor Vehicle | **2,941** | **0.6** | 2,734 | 0.5 | 2,720 | 0.5 |
| Game and Campground | **874** | **0.2** | 798 | 0.1 | 795 | 0.1 |
| Business and Professional | **1,537** | **0.3** | 886 | 0.2 | 1,029 | 0.2 |
| Other | **788** | **0.1** | 779 | 0.1 | 765 | 0.1 |
| Resource Revenues | **6,013** | **1.1** | 9,000 | 1.7 | 10,196 | 1.8 |
| Fines | **276** | **0.1** | 381 | 0.1 | 342 | 0.1 |
| Gain on Sale of Lots | **0** | **0.0** | 0 | 0.0 | 224 | 0.0 |
| Aviation Operations | **746** | **0.1** | 753 | 0.1 | 750 | 0.1 |
| Miscellaneous | **193** | **0.0** | 128 | 0.0 | 145 | 0.0 |
| **TOTAL OTHER REVENUE** | **18,869** | **3.6** | 21,314 | 3.9 | 24,464 | 4.4 |
| **Subtotal Territorial Revenue** | **72,760** | **13.7** | 77,321 | 14.3 | 86,218 | 15.6 |
| **FEDERAL TRANSFERS** | | | | | | |
| Canada Health and Social Transfer | **21,730** | **4.1** | 20,070 | 3.7 | 19,928 | 3.6 |
| Transfer from Canada | **346,004** | **65.4** | 344,601 | 63.6 | 366,564 | 66.4 |
| **Subtotal Federal Transfers** | **367,734** | **69.5** | 364,671 | 67.3 | 386,492 | 70.0 |

## BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

| SOURCE | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| **RECOVERIES** | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| **Government of Canada** | | | | | | |
| Alaska Highway | **23,500** | **4.4** | 23,500 | 4.3 | 22,135 | 4.0 |
| Yukon Housing Corporation | **4,562** | **0.9** | 4,610 | 0.9 | 4,610 | 0.8 |
| Child Welfare | **5,376** | **1.0** | 5,376 | 1.0 | 5,628 | 1.0 |
| Aboriginal Language Services | **1,100** | **0.2** | 1,100 | 0.2 | 1,097 | 0.2 |
| French Language Services | **1,380** | **0.3** | 1,470 | 0.3 | 2,424 | 0.4 |
| French Language Programs | **1,166** | **0.2** | 1,166 | 0.2 | 1,168 | 0.2 |
| Land Claims Implementation | **2,622** | **0.5** | 2,622 | 0.5 | 1,240 | 0.2 |
| Devolution - Transitional Funding | **1,000** | **0.2** | 1,000 | 0.2 | 413 | 0.1 |
| Geological Surveys | **826** | **0.2** | 822 | 0.2 | 768 | 0.1 |
| Young Offenders | **1,340** | **0.3** | 1,464 | 0.3 | 1,275 | 0.2 |
| Airports | **1,425** | **0.3** | 1,350 | 0.2 | 1,293 | 0.2 |
| Inuvialuit Final Agreement | **772** | **0.1** | 772 | 0.1 | 762 | 0.1 |
| Legal Aid | **598** | **0.1** | 505 | 0.1 | 497 | 0.1 |
| Other | **10,729** | **2.0** | 14,691 | 2.7 | 7,874 | 1.4 |
| | **56,396** | **10.7** | 60,448 | 11.2 | 51,184 | 9.3 |
| **Other Recoveries** | | | | | | |
| Yukon Housing Corporation | **19,489** | **3.7** | 24,129 | 4.5 | 17,669 | 3.2 |
| Land Development | **4,635** | **0.9** | 5,208 | 1.0 | 2,310 | 0.4 |
| Reciprocal Billing | **1,430** | **0.3** | 1,375 | 0.3 | 1,346 | 0.2 |
| Loan Interest Recovery | **766** | **0.1** | 783 | 0.1 | 902 | 0.2 |
| Other | **6,003** | **1.1** | 8,082 | 1.5 | 6,242 | 1.1 |
| | **32,323** | **6.1** | 39,577 | 7.3 | 28,469 | 5.2 |
| **Subtotal Recoveries** | **88,719** | **16.8** | 100,025 | 18.5 | 79,653 | 14.4 |
| **TOTAL BUDGETARY INCOME** (Total Territorial Revenue, Federal Transfers and Recoveries) | **529,213** | **100.0** | 542,017 | 100.0 | 552,363 | 100.0 |

## BUDGETARY INCOME SUMMARY BY SOURCE

| SOURCE | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| **TERRITORIAL REVENUE** | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| **TAX REVENUE** | | | | | | |
| Personal Income Tax | 30,247 | 5.7 | 28,985 | 5.3 | 37,144 | 6.7 |
| Corporate Income Tax | 4,488 | 0.8 | 9,711 | 1.8 | 8,363 | 1.5 |
| Property Tax | 2,200 | 0.4 | 2,150 | 0.4 | 2,097 | 0.4 |
| Grant-in-Lieu of Property Tax | 215 | 0.0 | 225 | 0.0 | 212 | 0.0 |
| Fuel Oil Tax - Diesel | 2,667 | 0.5 | 2,389 | 0.4 | 1,965 | 0.4 |
| Fuel Oil Tax - Other | 3,780 | 0.7 | 3,825 | 0.7 | 3,860 | 0.7 |
| Insurance Premium Tax | 925 | 0.2 | 925 | 0.2 | 956 | 0.2 |
| Tobacco Tax | 7,149 | 1.4 | 5,577 | 1.0 | 4,894 | 0.9 |
| Liquor Tax | 2,220 | 0.4 | 2,220 | 0.4 | 2,263 | 0.4 |
| **TOTAL TAX REVENUE** | 53,891 | 10.2 | 56,007 | 10.3 | 61,754 | 11.2 |
| **OTHER REVENUE** | | | | | | |
| Liquor Profit | 4,796 | 0.9 | 4,645 | 0.9 | 5,040 | 0.9 |
| Investment Income and Other Interest | 705 | 0.1 | 1,210 | 0.2 | 2,458 | 0.4 |
| Licences, Fees, Registrations and Permits: | | | | | | |
| Motor Vehicle | 2,941 | 0.6 | 2,734 | 0.5 | 2,720 | 0.5 |
| Game and Campground | 874 | 0.2 | 798 | 0.1 | 795 | 0.1 |
| Business and Professional | 1,537 | 0.3 | 886 | 0.2 | 1,029 | 0.2 |
| Other | 788 | 0.1 | 779 | 0.1 | 765 | 0.1 |
| Resource Revenues | 6,013 | 1.1 | 9,000 | 1.7 | 10,196 | 1.8 |
| Fines | 276 | 0.1 | 381 | 0.1 | 342 | 0.1 |
| Gain on Sale of Lots | 0 | 0.0 | 0 | 0.0 | 224 | 0.0 |
| Aviation Operations | 746 | 0.1 | 753 | 0.1 | 750 | 0.1 |
| Miscellaneous | 193 | 0.0 | 128 | 0.0 | 145 | 0.0 |
| **TOTAL OTHER REVENUE** | 18,869 | 3.6 | 21,314 | 3.9 | 24,464 | 4.4 |
| **Subtotal Territorial Revenue** | 72,760 | 13.7 | 77,321 | 14.3 | 86,218 | 15.6 |
| **FEDERAL TRANSFERS** | | | | | | |
| Canada Health and Social Transfer | 21,730 | 4.1 | 20,070 | 3.7 | 19,928 | 3.6 |
| Transfer from Canada | 346,004 | 65.4 | 344,601 | 63.6 | 366,564 | 66.4 |
| **Subtotal Federal Transfers** | 367,734 | 69.5 | 364,671 | 67.3 | 386,492 | 70.0 |

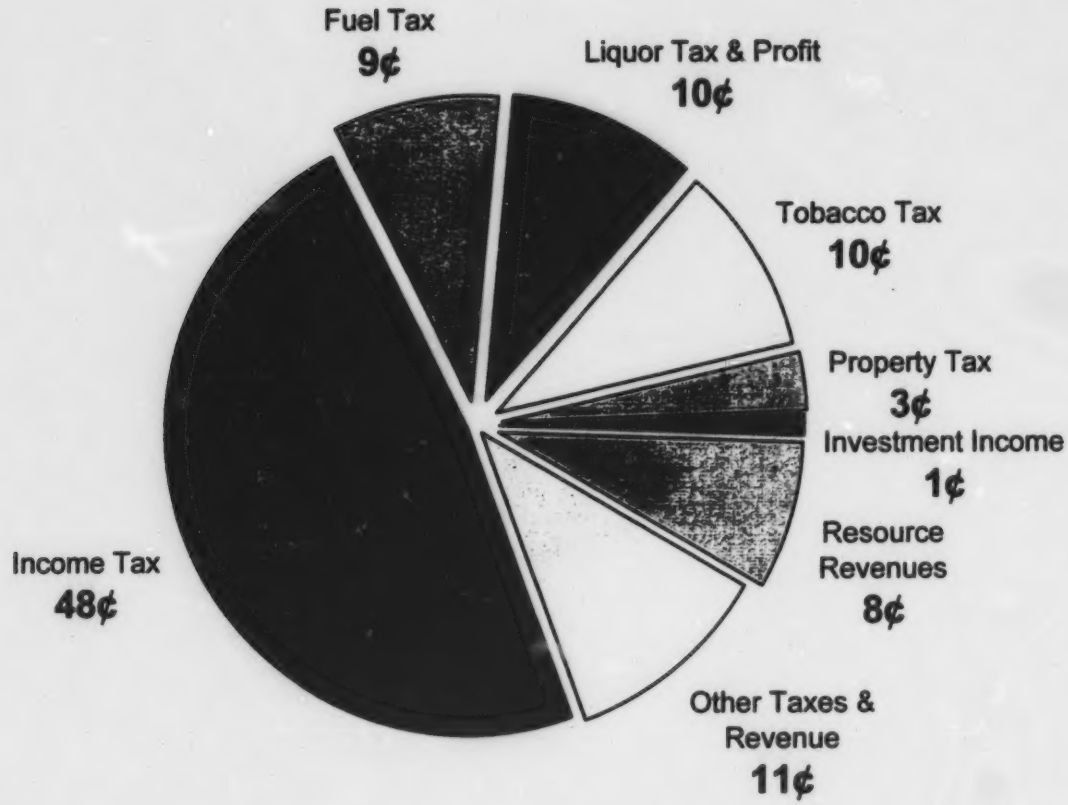
## BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

| SOURCE | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| **RECOVERIES** | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| **Government of Canada** | | | | | | |
| Alaska Highway | 23,500 | 4.4 | 23,500 | 4.3 | 22,135 | 4.0 |
| Yukon Housing Corporation | 4,562 | 0.9 | 4,610 | 0.9 | 4,610 | 0.8 |
| Child Welfare | 5,376 | 1.0 | 5,376 | 1.0 | 5,628 | 1.0 |
| Aboriginal Language Services | 1,100 | 0.2 | 1,100 | 0.2 | 1,097 | 0.2 |
| French Language Services | 1,389 | 0.3 | 1,470 | 0.3 | 2,424 | 0.4 |
| French Language Programs | 1,166 | 0.2 | 1,166 | 0.2 | 1,168 | 0.2 |
| Land Claims Implementation | 2,622 | 0.5 | 2,622 | 0.5 | 1,240 | 0.2 |
| Devolution - Transitional Funding | 1,000 | 0.2 | 1,000 | 0.2 | 413 | 0.1 |
| Geological Surveys | 826 | 0.2 | 822 | 0.2 | 768 | 0.1 |
| Young Offenders | 1,349 | 0.3 | 1,464 | 0.3 | 1,275 | 0.2 |
| Airports | 1,425 | 0.3 | 1,350 | 0.2 | 1,293 | 0.2 |
| Inuvialuit Final Agreement | 772 | 0.1 | 772 | 0.1 | 762 | 0.1 |
| Legal Aid | 596 | 0.1 | 505 | 0.1 | 497 | 0.1 |
| Other | 10,729 | 2.0 | 14,691 | 2.7 | 7,874 | 1.4 |
| | 56,396 | 10.7 | 60,448 | 11.2 | 51,184 | 9.3 |
| **Other Recoveries** | | | | | | |
| Yukon Housing Corporation | 19,489 | 3.7 | 24,129 | 4.5 | 17,669 | 3.2 |
| Land Development | 4,635 | 0.9 | 5,208 | 1.0 | 2,310 | 0.4 |
| Reciprocal Billing | 1,430 | 0.3 | 1,375 | 0.3 | 1,346 | 0.2 |
| Loan Interest Recovery | 766 | 0.1 | 783 | 0.1 | 902 | 0.2 |
| Other | 6,003 | 1.1 | 8,082 | 1.5 | 6,242 | 1.1 |
| | 32,323 | 6.1 | 39,577 | 7.3 | 28,469 | 5.2 |
| **Subtotal Recoveries** | 88,719 | 16.8 | 100,025 | 18.5 | 79,653 | 14.4 |
| **TOTAL BUDGETARY INCOME** (Total Territorial Revenue, Federal Transfers and Recoveries) | 529,213 | 100.0 | 542,017 | 100.0 | 552,363 | 100.0 |

GOVERNMENT OF YUKON

# TERRITORIAL REVENUE BY SOURCE

2002-03




NOTE: Represents the portion by source of each dollar of locally raised revenue.

## OPERATION AND MAINTENANCE AND CAPITAL RECOVERIES
## SUMMARY BY DEPARTMENT/CORPORATION
## ($000'S)

| DEPARTMENT/CORPORATION | O & M RECOVERIES 2002-03 ESTIMATE | O & M RECOVERIES 2001-02 FORECAST | CAPITAL RECOVERIES 2002-03 ESTIMATE | CAPITAL RECOVERIES 2001-02 FORECAST |
|---|---|---|---|---|
| Yukon Legislative Assembly | 0 | 0 | 0 | 0 |
| Elections Office | 0 | 0 | 0 | 0 |
| Office of the Ombudsman | 0 | 0 | 0 | 0 |
| Executive Council Office | 4,722 | 4,722 | 0 | 0 |
| Business, Tourism and Culture | 240 | 399 | 0 | 207 |
| Community Services | 1,025 | 1,092 | 5,817 | 6,451 |
| Education | 2,464 | 2,464 | 100 | 512 |
| Energy, Mines and Resources | 134 | 209 | 1,136 | 987 |
| Environment | 929 | 907 | 0 | 0 |
| Finance | 16 | 16 | 250 | 250 |
| Health and Social Services | 15,378 | 14,789 | 650 | 1,430 |
| Infrastructure | 3,774 | 3,822 | 25,708 | 30,013 |
| Justice | 1,514 | 2,135 | 0 | 53 |
| Public Service Commission | 45 | 45 | 0 | 0 |
| Yukon Housing Corporation | 10,371 | 10,119 | 13,680 | 18,620 |
| **Total Recoveries** | 40,612 | 40,719 | 47,341 | 58,523 |

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

## OPERATION AND MAINTENANCE AND CAPITAL RECOVERIES
## SUMMARY BY DEPARTMENT/CORPORATION
## ($000'S)

| DEPARTMENT/CORPORATION | O & M RECOVERIES 2002-03 ESTIMATE | O & M RECOVERIES 2001-02 FORECAST | CAPITAL RECOVERIES 2002-03 ESTIMATE | CAPITAL RECOVERIES 2001-02 FORECAST |
|---|---|---|---|---|
| Yukon Legislative Assembly | **0** | 0 | **0** | 0 |
| Elections Office | **0** | 0 | **0** | 0 |
| Office of the Ombudsman | **0** | 0 | **0** | 0 |
| Executive Council Office | **4,722** | 4,722 | **0** | 0 |
| Business, Tourism and Culture | **240** | 399 | **0** | 207 |
| Community Services | **1,025** | 1,092 | **5,817** | 6,451 |
| Education | **2,464** | 2,464 | **100** | 512 |
| Energy, Mines and Resources | **134** | 209 | **1,136** | 987 |
| Environment | **929** | 907 | **0** | 0 |
| Finance | **16** | 16 | **250** | 250 |
| Health and Social Services | **15,378** | 14,789 | **650** | 1,430 |
| Infrastructure | **3,774** | 3,822 | **25,708** | 30,013 |
| Justice | **1,514** | 2,135 | **0** | 53 |
| Public Service Commission | **45** | 45 | **0** | 0 |
| Yukon Housing Corporation | **10,371** | 10,119 | **13,680** | 18,620 |
| **Total Recoveries** | **40,612** | 40,719 | **47,341** | 58,523 |

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

## MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
**March 2002**

| | PERSONAL INCOME TAX | | | CORPORATE INCOME TAX | | | COMMODITY TAXES | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | BASIC RATE % | TAX BRACKETS (TAX ON INCOME) | HIGH INCOME SURCHARGE % A | GENERAL RATE % | SMALL BUSINESS % | MANUFACTURING & PROCESSING % | RETAIL SALES % | TOBACCO ¢/25 cigs | UNLEADED GAS ¢/litre | DIESEL FUEL ¢/litre |
| Newfoundland | 10.57 | ≤ $29,590 | 9.0 | 14.00 | 5.00 | 5.00 | 8.0 C | 275.00 | 16.5 | 16.5 |
| | 16.16 | $29,591 - 59,180 | | | | | | | | |
| | 18.02 | > $59,180 | | | | | | | | |
| Prince Edward Island | 9.80 | ≤ $30,754 | 10.0 | 16.00 | 7.50 | 7.50 | 10.0 | 223.75 | 13.0 | 13.5 |
| | 13.80 | $30,755 - 61,509 | | | | | | | | |
| | 16.70 | > $61,509 | | | | | | | | |
| New Brunswick | 9.68 | ≤ $31,677 E | – | 16.00 | 4.00 | 16.00 | 8.0 C | 181.25 | 13.0 | 15.4 |
| | 14.82 | $31,678 - 63,354 | | | | | | | | |
| | 16.52 | $63,355 - 103,000 | | | | | | | | |
| | 17.84 | >$103,000 | | | | | | | | |
| Nova Scotia | 9.77 | ≤ $29,590 | 10.0 | 16.00 | 5.00 | 16.00 | 8.0 C | 200.50 | 13.5 | 15.4 |
| | 14.95 | $29,591 - 59,180 | | | | | | | | |
| | 16.67 | > $59,180 | | | | | | | | |
| Quebec | 16.00 | ≤ $26,700 F | – | 8.90 B | 8.90 | 8.90 | 7.5 | 163.75 | 15.2 | 16.2 |
| | 20.00 | $26,701 - 53,405 | | | | | | | | |
| | 24.00 | > $53,405 | | | | | | | | |
| Ontario | 6.05 | ≤ $31,893 F | 20.0/36.0 | 12.50 D | 6.00 | 11.00 | 8.0 | 111.25 | 14.7 | 14.3 |
| | 9.15 | $31,894 - 63,786 | | | | | | | | |
| | 11.16 | > $63,786 | | | | | | | | |
| Manitoba | 10.90 | ≤ $30,544 | – | 16.50 | 5.00 | 16.50 | 7.0 | 240.00 | 11.5 | 10.9 |
| | 15.40 | $30,545 - 65,000 | | | | | | | | |
| | 17.40 | > $65,000 | | | | | | | | |
| Saskatchewan | 11.25 | ≤ $30,000 | – | 17.00 | 6.00 | 10.00 | 6.0 | 215.00 | 15.0 | 15.0 |
| | 13.25 | $30,001 - 60,000 | | | | | | | | |
| | 15.50 | > $60,000 | | | | | | | | |
| Alberta | 10.00 | one tax bracket | – | 13.50 I | 5.00 I | 13.50 I | – | 175.00 H | 9.0 | 9.0 |
| British Columbia | 6.05 | ≤ $31,124 F | – | 13.50 | 4.50 | 13.50 | 7.5 | 375.00 | 11.0 | 11.5 |
| | 9.15 | $31,125 - 62,249 | | | | | | | | |
| | 11.70 | $62,250 - 71,470 | | | | | | | | |
| | 13.70 | $71,471 - 86,785 | | | | | | | | |
| | 14.70 | > $86,785 | | | | | | | | |
| Northwest Territories | 7.20 | ≤ $31,677 E | – | 14.00 | 5.00 | 14.00 | – | 340.00 | 10.7 | 9.1 |
| | 9.90 | $31,678 - 63,354 | | | | | | | | |
| | 11.70 | $63,355 - 103,000 | | | | | | | | |
| | 13.05 | >$103,000 | | | | | | | | |
| Nunavut | 7.20 | ≤ $31,677 E | – | 14.00 | 5.00 | 14.00 | – | 315.00 | 10.7 | 9.1 |
| | 9.90 | $31,678 - 63,354 | | | | | | | | |
| | 11.70 | $63,355 - 103,000 | | | | | | | | |
| | 13.05 | >$103,000 | | | | | | | | |
| Yukon | 7.04 | ≤ $31,677 E | 5.0 | 15.00 | 6.00 | 2.50 | – | 230.00 G | 6.2 | 7.2 |
| | 9.68 | $31,678 - 63,354 | | | | | | | | |
| | 11.44 | $63,355 - 103,000 | | | | | | | | |
| | 12.76 | >$103,000 | | | | | | | | |

**Notes to Table:**

A) The following jurisdictions levy a surcharge on personal income tax:
- Newfoundland, 9% of provincial tax payable in excess of $7,032
- Prince Edward Island, 10% of provincial tax in excess of $5,200
- Nova Scotia, 10% of provincial tax in excess of $10,000
- Ontario, 20% of provincial tax in excess of $3,685 and 36% of provincial tax in excess of $4,648.
- Yukon, 5% of territorial tax in excess of $6,000

B) The rate is 16.25% on non-active business income. Quebec corporations are subject to a temporary youth fund surtax from Mar15/00-Mar 14/03 of 1.6% of provincial tax net of non-refundable tax credits.

C) Provincial share of Harmonized Sales Tax.

D) Ontario corporations are subject to a 4% minimum tax where gross revenues are greater than $10 million or assets are greater than $5 million, reduced by corporate income tax paid or payable.

E) Income tax brackets are indexed using the Consumer Price Index.

F) Income tax brackets are indexed using the provincial rate of inflation.

G) Will increase to 330 effective June 1, 2002.

H) Effective midnight March 19, 2002, Alberta raised its tobacco tax to 400 cents /25 cigarettes.

I) Effective April 1, 2002 the corporate tax rate will decrease to 13% and the small business tax rate will decrease to 4.5%.

NB: Rate changes may have occurred since the time of the survey (March 11, 2002). To determine current rates, reference should be made to each jurisdiction's Department of Finance.

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## TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION

| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| Yukon Legislative Assembly | **3,366** | **0.6** | 3,309 | 0.6 | 3,095 | 0.6 |
| Elections Office | **203** | **0.0** | 326 | 0.1 | 474 | 0.1 |
| Office of the Ombudsman | **348** | **0.1** | 340 | 0.1 | 324 | 0.1 |
| Executive Council Office | **25,773** | **4.6** | 17,699 | 3.0 | 13,694 | 2.6 |
| Business, Tourism and Culture | **18,428** | **3.3** | 19,902 | 3.4 | 19,002 | 3.7 |
| Community Services | **44,287** | **7.8** | 59,391 | 10.1 | 42,802 | 8.3 |
| Education | **102,732** | **18.2** | 109,050 | 18.5 | 98,779 | 19.1 |
| Energy, Mines and Resources | **11,554** | **2.0** | 12,113 | 2.0 | 11,043 | 2.1 |
| Environment | **16,866** | **3.0** | 17,180 | 2.9 | 16,125 | 3.1 |
| Finance | **5,146** | **0.9** | 5,274 | 0.9 | 4,943 | 1.0 |
| Health and Social Services | **140,419** | **24.9** | 144,547 | 24.5 | 134,733 | 26.0 |
| Infrastructure | **114,757** | **20.3** | 119,521 | 20.2 | 102,333 | 19.8 |
| Justice | **37,524** | **6.6** | 36,412 | 6.2 | 33,631 | 6.5 |
| Public Service Commission | **11,603** | **2.1** | 12,428 | 2.1 | 10,595 | 2.0 |
| Yukon Development Corporation | **3,000** | **0.5** | one dollar | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | **28,806** | **5.1** | 33,419 | 5.7 | 26,509 | 5.1 |
| Yukon Liquor Corporation | **one dollar** | **0.0** | one dollar | 0.0 | 0 | 0.0 |
| **Total Expenditures** | **564,812** | **100.0** | 590,911 | 100.0 | 518,082 | 100.0 |

## TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION

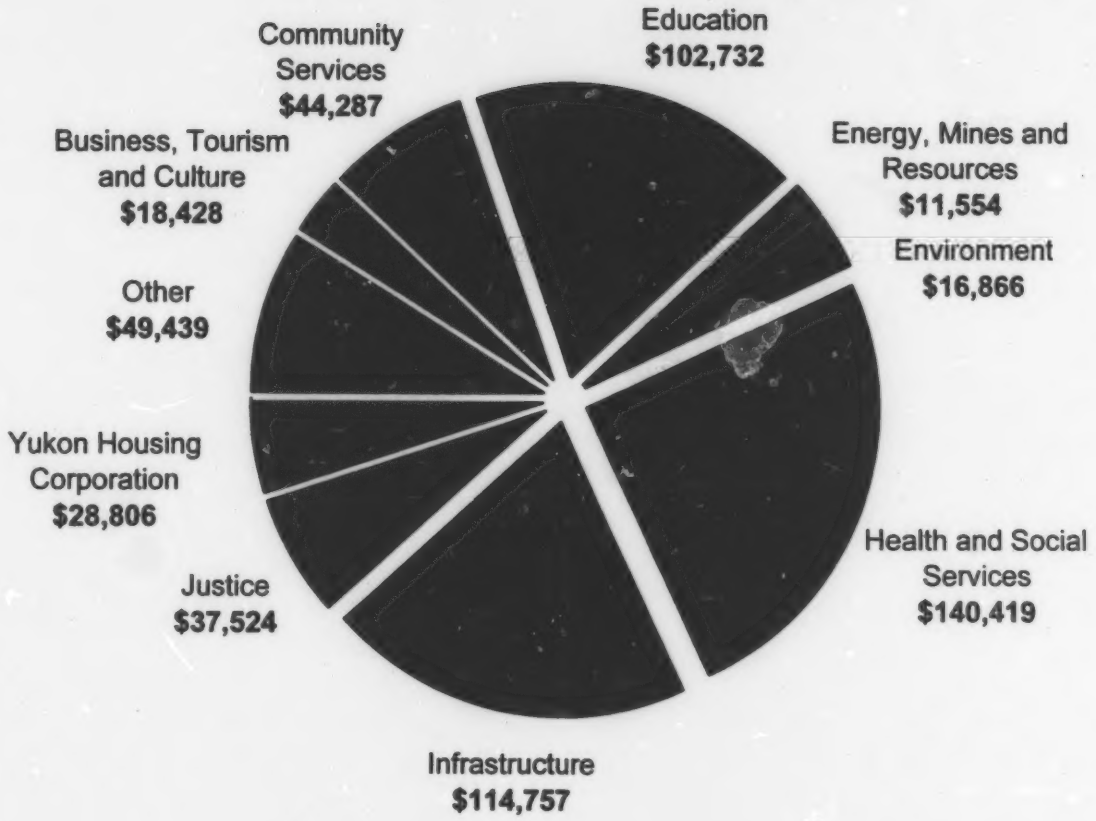
| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | $000's | % | $000's | % | $000's | % |
| Yukon Legislative Assembly | 3,366 | 0.6 | 3,309 | 0.6 | 3,095 | 0.6 |
| Elections Office | 203 | 0.0 | 326 | 0.1 | 474 | 0.1 |
| Office of the Ombudsman | 348 | 0.1 | 340 | 0.1 | 324 | 0.1 |
| Executive Council Office | 25,773 | 4.6 | 17,699 | 3.0 | 13,694 | 2.6 |
| Business, Tourism and Culture | 18,428 | 3.3 | 19,902 | 3.4 | 19,002 | 3.7 |
| Community Services | 44,287 | 7.8 | 59,391 | 10.1 | 42,802 | 8.3 |
| Education | 102,732 | 18.2 | 109,050 | 18.5 | 98,779 | 19.1 |
| Energy, Mines and Resources | 11,554 | 2.0 | 12,113 | 2.0 | 11,043 | 2.1 |
| Environment | 16,866 | 3.0 | 17,180 | 2.9 | 16,125 | 3.1 |
| Finance | 5,146 | 0.9 | 5,274 | 0.9 | 4,943 | 1.0 |
| Health and Social Services | 140,419 | 24.9 | 144,547 | 24.5 | 134,733 | 26.0 |
| Infrastructure | 114,757 | 20.3 | 119,521 | 20.2 | 102,333 | 19.8 |
| Justice | 37,524 | 6.6 | 36,412 | 6.2 | 33,631 | 6.5 |
| Public Service Commission | 11,603 | 2.1 | 12,428 | 2.1 | 10,595 | 2.0 |
| Yukon Development Corporation | 3,000 | 0.5 | one dollar | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | 28,806 | 5.1 | 33,419 | 5.7 | 26,509 | 5.1 |
| Yukon Liquor Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| **Total Expenditures** | 564,812 | 100.0 | 590,911 | 100.0 | 518,082 | 100.0 |

GOVERNMENT OF YUKON

# O&M and CAPITAL EXPENDITURES BY DEPARTMENT

2002-03 BUDGET

$ THOUSANDS




"Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Executive Council Office, Finance, Public Service Commission and Yukon Development Corporation.

## OPERATION AND MAINTENANCE
## EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | $000's | % | $000's | % | $000's | % |
| Yukon Legislative Assembly | 3,346 | 0.7 | 3,289 | 0.7 | 3,076 | 0.7 |
| Elections Office | 200 | 0.0 | 323 | 0.1 | 471 | 0.1 |
| Office of the Ombudsman | 343 | 0.1 | 335 | 0.1 | 319 | 0.1 |
| Executive Council Office | 15,423 | 3.5 | 15,359 | 3.5 | 13,317 | 3.2 |
| Business, Tourism and Culture | 14,401 | 3.2 | 14,587 | 3.3 | 13,560 | 3.3 |
| Community Services | 30,838 | 6.9 | 30,598 | 6.9 | 29,108 | 7.0 |
| Education | 92,328 | 20.7 | 90,643 | 20.6 | 87,724 | 21.1 |
| Energy, Mines and Resources | 6,496 | 1.5 | 6,871 | 1.6 | 6,382 | 1.5 |
| Environment | 15,587 | 3.5 | 15,553 | 3.5 | 14,763 | 3.5 |
| Finance | 4,866 | 1.1 | 4,994 | 1.1 | 4,702 | 1.1 |
| Health and Social Services | 137,742 | 30.8 | 130,984 | 29.7 | 123,660 | 29.7 |
| Infrastructure | 66,634 | 14.9 | 67,453 | 15.3 | 63,779 | 15.3 |
| Justice | 34,003 | 7.6 | 34,542 | 7.8 | 32,954 | 7.9 |
| Public Service Commission | 11,598 | 2.6 | 12,393 | 2.8 | 10,577 | 2.5 |
| Yukon Development Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | 12,830 | 2.9 | 12,605 | 2.9 | 12,156 | 2.9 |
| Yukon Liquor Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| **Total Expenditures** | 446,635 | 100.0 | 440,529 | 100.0 | 416,548 | 100.0 |

## CAPITAL
## EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | $000's | % | $000's | % | $000's | % |
| Yukon Legislative Assembly | 20 | 0.0 | 20 | 0.0 | 19 | 0.0 |
| Elections Office | 3 | 0.0 | 3 | 0.0 | 3 | 0.0 |
| Office of the Ombudsman | 5 | 0.0 | 5 | 0.0 | 5 | 0.0 |
| Executive Council Office | 10,350 | 8.8 | 2,340 | 1.6 | 377 | 0.4 |
| Business, Tourism and Culture | 4,027 | 3.4 | 5,315 | 3.5 | 5,442 | 5.4 |
| Community Services | 13,449 | 11.4 | 28,793 | 19.1 | 13,694 | 13.5 |
| Education | 10,404 | 8.8 | 18,407 | 12.2 | 11,055 | 10.9 |
| Energy, Mines and Resources | 5,058 | 4.3 | 5,242 | 3.5 | 4,661 | 4.6 |
| Environment | 1,279 | 1.1 | 1,627 | 1.1 | 1,362 | 1.3 |
| Finance | 280 | 0.2 | 280 | 0.2 | 241 | 0.2 |
| Health and Social Services | 2,677 | 2.3 | 13,563 | 9.0 | 11,073 | 10.9 |
| Infrastructure | 48,123 | 40.7 | 52,068 | 34.6 | 38,554 | 38.0 |
| Justice | 3,521 | 3.0 | 1,870 | 1.2 | 677 | 0.7 |
| Public Service Commission | 5 | 0.0 | 35 | 0.0 | 18 | 0.0 |
| Yukon Development Corporation | 3,000 | 2.5 | 0 | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | 15,976 | 13.5 | 20,814 | 13.8 | 14,353 | 14.1 |
| **Total Expenditures** | 118,177 | 100.0 | 150,382 | 100.0 | 101,534 | 100.0 |

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

## OPERATION AND MAINTENANCE
## EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | $000's | % | $000's | % | $000's | % |
| Yukon Legislative Assembly | **3,346** | **0.7** | 3,289 | 0.7 | 3,076 | 0.7 |
| Elections Office | **200** | **0.0** | 323 | 0.1 | 471 | 0.1 |
| Office of the Ombudsman | **343** | **0.1** | 335 | 0.1 | 319 | 0.1 |
| Executive Council Office | **15,423** | **3.5** | 15,359 | 3.5 | 13,317 | 3.2 |
| Business, Tourism and Culture | **14,401** | **3.2** | 14,587 | 3.3 | 13,560 | 3.3 |
| Community Services | **30,838** | **6.9** | 30,598 | 6.9 | 29,108 | 7.0 |
| Education | **92,328** | **20.7** | 90,643 | 20.6 | 87,724 | 21.1 |
| Energy, Mines and Resources | **6,496** | **1.5** | 6,871 | 1.6 | 6,382 | 1.5 |
| Environment | **15,587** | **3.5** | 15,553 | 3.5 | 14,763 | 3.5 |
| Finance | **4,866** | **1.1** | 4,994 | 1.1 | 4,702 | 1.1 |
| Health and Social Services | **137,742** | **30.8** | 130,984 | 29.7 | 123,660 | 29.7 |
| Infrastructure | **66,634** | **14.9** | 67,453 | 15.3 | 63,779 | 15.3 |
| Justice | **34,003** | **7.6** | 34,542 | 7.8 | 32,954 | 7.9 |
| Public Service Commission | **11,598** | **2.6** | 12,393 | 2.8 | 10,577 | 2.5 |
| Yukon Development Corporation | **one dollar** | **0.0** | one dollar | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | **12,830** | **2.9** | 12,605 | 2.9 | 12,156 | 2.9 |
| Yukon Liquor Corporation | **one dollar** | **0.0** | one dollar | 0.0 | 0 | 0.0 |
| **Total Expenditures** | **446,635** | **100.0** | 440,529 | 100.0 | 416,548 | 100.0 |

## CAPITAL
## EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

| DEPARTMENT/CORPORATION | 2002-03 ESTIMATE | | 2001-02 FORECAST | | 2000-01 ACTUAL | |
|---|---|---|---|---|---|---|
| | **$000's** | **%** | **$000's** | **%** | **$000's** | **%** |
| Yukon Legislative Assembly | **20** | **0.0** | 20 | 0.0 | 19 | 0.0 |
| Elections Office | **3** | **0.0** | 3 | 0.0 | 3 | 0.0 |
| Office of the Ombudsman | **5** | **0.0** | 5 | 0.0 | 5 | 0.0 |
| Executive Council Office | **10,350** | **8.8** | 2,340 | 1.6 | 377 | 0.4 |
| Business, Tourism and Culture | **4,027** | **3.4** | 5,315 | 3.5 | 5,442 | 5.4 |
| Community Services | **13,449** | **11.4** | 28,793 | 19.1 | 13,694 | 13.5 |
| Education | **10,404** | **8.8** | 18,407 | 12.2 | 11,055 | 10.9 |
| Energy, Mines and Resources | **5,058** | **4.3** | 5,242 | 3.5 | 4,661 | 4.6 |
| Environment | **1,279** | **1.1** | 1,627 | 1.1 | 1,362 | 1.3 |
| Finance | **280** | **0.2** | 280 | 0.2 | 241 | 0.2 |
| Health and Social Services | **2,677** | **2.3** | 13,563 | 9.0 | 11,073 | 10.9 |
| Infrastructure | **48,123** | **40.7** | 52,068 | 34.6 | 38,554 | 38.0 |
| Justice | **3,521** | **3.0** | 1,870 | 1.2 | 677 | 0.7 |
| Public Service Commission | **5** | **0.0** | 35 | 0.0 | 18 | 0.0 |
| Yukon Development Corporation | **3,000** | **2.5** | 0 | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | **15,976** | **13.5** | 20,814 | 13.8 | 14,353 | 14.1 |
| **Total Expenditures** | **118,177** | **100.0** | 150,382 | 100.0 | 101,534 | 100.0 |

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

## MAIN ESTIMATES

## HISTORICAL COMPARISON

## ($000'S)

| | O & M | CAPITAL | TOTAL |
|---|---|---|---|
| **2002-03** | **446,635** | **118,177** | **564,812** |
| 2001-02 | 428,188 | 106,963 | 535,151 |
| 2000-01 | 392,801 | 109,580 | 502,381 |
| 1999-00 | 384,217 | 94,314 | 478,531 |
| 1998-99 | 370,360 | 70,598 | 440,958 |
| 1997-98 | 363,363 | 88,583 | 451,946 |
| 1996-97 | 346,821 | 124,925 | 471,746 |
| 1995-96 | 343,735 | 145,112 | 488,847 |
| 1994-95 | 346,210 | 121,724 | 467,934 |
| 1993-94 | 352,485 | 128,298 | 480,783 |
| 1992-93 | 314,752 | 102,723 | 417,475 |
| 1991-92 | 262,626 | 93,061 | 355,687 |
| 1990-91 | 248,546 | 93,935 | 342,481 |
| 1989-90 | 225,658 | 103,724 | 329,382 |
| 1988-89 | 201,806 | 100,474 | 302,280 |
| 1987-88 | 176,749 | 114,302 | 291,051 |

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

## MAIN ESTIMATES

## HISTORICAL COMPARISON

## ($000'S)

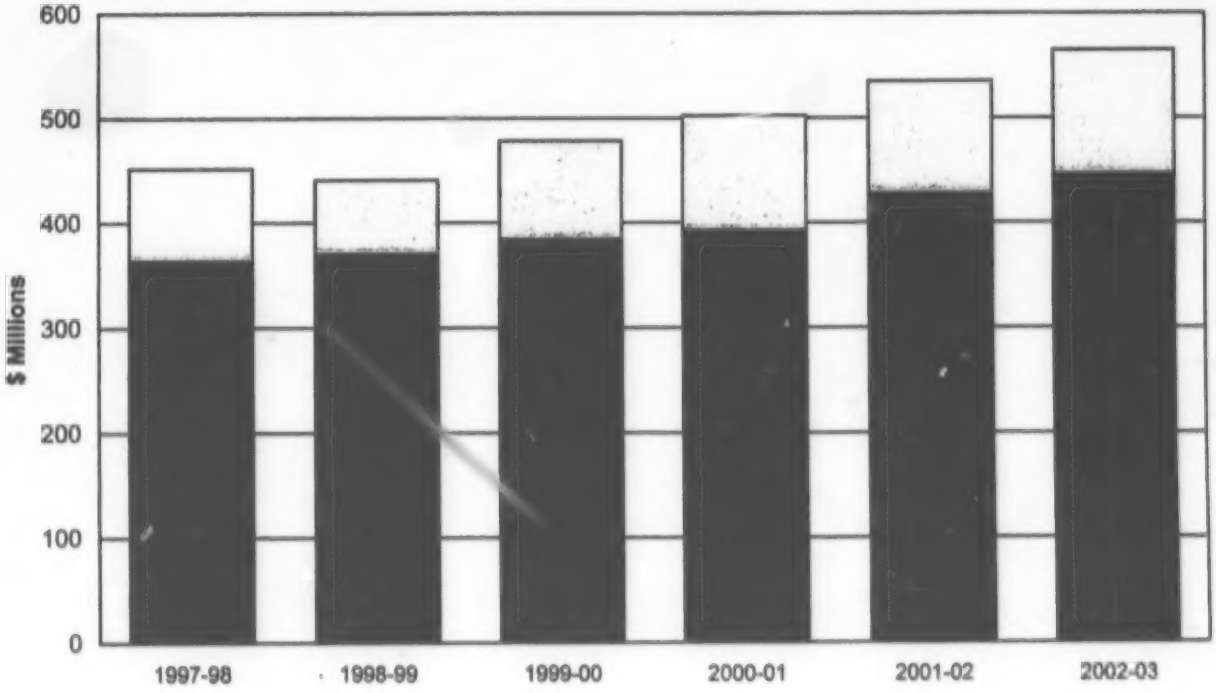
| | O & M | CAPITAL | TOTAL |
|---|---|---|---|
| **2002-03** | **446,635** | **118,177** | **564,812** |
| 2001-02 | 428,188 | 106,963 | 535,151 |
| 2000-01 | 392,801 | 109,580 | 502,381 |
| 1999-00 | 384,217 | 94,314 | 478,531 |
| 1998-99 | 370,360 | 70,598 | 440,958 |
| 1997-98 | 363,363 | 88,583 | 451,946 |
| 1996-97 | 346,821 | 124,925 | 471,746 |
| 1995-96 | 343,735 | 145,112 | 488,847 |
| 1994-95 | 346,210 | 121,724 | 467,934 |
| 1993-94 | 352,485 | 128,298 | 480,783 |
| 1992-93 | 314,752 | 102,723 | 417,475 |
| 1991-92 | 262,626 | 93,061 | 355,687 |
| 1990-91 | 248,546 | 93,935 | 342,481 |
| 1989-90 | 225,658 | 103,724 | 329,382 |
| 1988-89 | 201,806 | 100,474 | 302,280 |
| 1987-88 | 176,749 | 114,302 | 291,051 |

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

GOVERNMENT OF YUKON

# O & M and CAPITAL EXPENDITURES

1997-98 TO 2002-03




NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.